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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 1
bgnyrpts

PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
TOTAL MISCELLANEOUS REVENUE	.00	.00	.00	.00	.00	.00

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01010000 TOWN COUNCIL							

01010000 522201	CLERICAL	10,564.00	10,881.00	11,207.00	11,207.00	.00	.00
	Clerical fee for Town Council and Council Committee						
01010000 522202	PROFESSION	46,800.00	76,601.00	82,600.00	82,600.00	.00	.00
	\$47,600 Annual audit fee is based on a contract with McGladrey & Pullen of New Haven to audit the financial records of the Town and Board of Education for the fiscal year ended June 30, 2007.						
	\$35,000 Additional audits as Town Council deems appropriate.						
	\$82,600 Total						
	NOTE: The current auditors contract will be renewed for a one year extension.						
01010000 545501	LEGAL NOTI	12,693.04	15,000.00	15,000.00	15,000.00	.00	.00
	Cost of legal notices in publications as required by Charter.						
TOTAL TOWN COUNCIL		70,057.04	102,482.00	108,807.00	108,807.00	.00	.00

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01010100 THE TRUMBULL NATURE COMMISSION						

01010100 522201 SVS-CLRC	480.00	780.00	780.00	780.00	.00	.00
\$780 Represents 13 meetings @\$60 per meeting						
01010100 590011 UTIL-HEAT	.00	.00	5,057.00	5,057.00	.00	.00
Last year was budgeted and paid out of the Security- Bldg. & Grounds account. Calculated 6 months based on the 2006 average winter months, multiplied by 6 months and then by 112% and added the average current 2007 actuals multiplied by 6 months.						
01010100 590012 UTIL-ELECT	.00	.00	3,667.00	3,667.00	.00	.00
Calculated 8 months based on the first 4 months of actuals for 2007 multiplied by 130% and added the total for the first 4 months of 2007 to come up with the 2007 annualized total. Then for 2008 projected another 30% increase on the annualized 2007						
01010100 590013 UTIL-WATER	.00	.00	252.00	252.00	.00	.00
Annualized based on current actual for 4 quarters. Projected was calculated based on annualized 2007 plus 5% increase.						
01010100 590014 UTIL-PHONE	.00	.00	367.00	367.00	.00	.00

Annualized based on 5 months of 2007 actuals
and average 2006 multiplied by 7 months.
Projected was calculated based on annualized
2007 plus a 2% increase.

TOTAL THE TRUMBULL NATURE CO	480.00	780.00	10,123.00	10,123.00	.00	.00
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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01010200 ETHICS COMMISSION						

01010200 522201 CLERICAL F	120.00	120.00	120.00	120.00	.00	.00
\$120 2 meetings at \$60/each.						
TOTAL ETHICS COMMISSION	120.00	120.00	120.00	120.00	.00	.00

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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01010400 FIRST SELECTMAN

01010400 501101	FULL TIME/	212,283.52	223,093.00	233,604.00	233,604.00	.00	.00
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Elected officials are not entitled to an increase during a term of office.

APPROVED 4% FROM 12/1/05-6/30/2006 (\$92,293)
APPROVED 5% FROM 7/1/06-6/30/2007 (\$96,908)
REQUEST 5% FROM 7/1/07-06/30/2008 (Next Election \$101,753)
FY' 08 Budget:
\$39,047 (\$92,293/yr x 110 days)
\$58,704 (\$101,753/yr x 150 days)
\$97,751 Total

01010400 501106	LONGEVITY	425.00	425.00	425.00	425.00	.00	.00
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\$425 Joan Plouffe

01010400 522203	ANCILLARY	250.00	250.00	300.00	300.00	.00	.00
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This is needed for public information functions of the office such as the Trumbull Community Calendar, Government Information Services, etc.

01010400 556601	PRF DV-SEM	.00	2,000.00	3,000.00	3,000.00	.00	.00
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Performance Mgmt. Conference NYC
National League of Cities - Washington, DC

01010400 567704	EXPENSE AC	5,300.00	5,500.00	6,000.00	6,000.00	.00	.00
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Amount provided to the First Selectman for
expenses incurred in the course of his
duties.

TOTAL FIRST SELECTMAN		218,258.52	231,268.00	243,329.00	243,329.00	.00	.00
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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01010600 PROBATE							

01010600 522203	ANCILLARY	2,448.00	2,365.00	2,400.00	2,400.00	.00	.00
	\$2,400 Charge for microfilming and film storage. \$4,000 x 60% TR						
01010600 534401	OFFICE SUP	1,375.00	1,100.00	1,500.00	1,500.00	.00	.00
01010600 545504	POSTAGE	2,310.00	2,750.00	3,000.00	3,000.00	.00	.00
01010600 556602	PRF DV-PRF	781.00	963.00	915.00	915.00	.00	.00
	Professional Association Dues & Meetings CT Probate Assembly (Statutory Fee)						
01010600 556604	PRF DV-PUB	820.00	880.00	780.00	780.00	.00	.00
	\$780 \$1,000 Legal publication 300 CT Post \$1,300 Total x 60% TR						
01010600 581888	CAPITAL OU	.00	.00	1,440.00	1,440.00	.00	.00
	\$1,440 Recordkeepers new file cabinets and shelving - \$2,400 x 60% TR						
01010600 589901	ANNUAL REN	2,145.00	2,200.00	1,980.00	1,980.00	.00	.00

\$1,980 \$3,000 Canon Copier + \$300 Typewriter =
 \$3,300 x 60% TR

01010600 590014	TELEPHONE	1,650.00	1,650.00	1,800.00	1,800.00	.00	.00
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The Trumbull Probate District is a multi-town jurisdiction.
Section 45a-8 provides for the allocation of the probate
court budget among all the towns of the district.
Said allocation is based on the grand list of
each town within the district, hence, the necessity
for the allocation computations.

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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TOTAL PROBATE	11,529.00	11,908.00	13,815.00	13,815.00	.00	.00

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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01010800 ELECTIONS

01010800 501101	FULL TIME/	41,038.00	41,298.00	50,066.00	41,286.00	.00	.00
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44 weeks @ 25 hrs

8 weeks @ 35 hrs 4% pay increase

NOTE: TOTAL SHOULD = 50,066.00

FS: REDUCED 44 WEEKS @19.5 HRS

AND 8 WEEKS @35 HRS AT A 4% INCREASE

01010800 501102	SAL-PT/PER	14,452.00	15,330.00	16,208.00	16,208.00	.00	.00
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52 weeks @ \$ 155.84 per registrar as established for 2007
to 2009 term of office

01010800 501105	OVERTIME	1,284.00	1,361.00	1,415.00	1,415.00	.00	.00
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52 hours overtime \$18.14 x 1.5 x 52

01010800 522202	PROFESSION	8,670.00	4,310.00	2,550.00	2,550.00	.00	.00
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\$ 950 2 Deputy Registrars @ \$475

\$1600 "Mechanics" set up voting stations
and election day services.

\$2550 Total

01010800 522203	ANCILLARY	16,180.00	39,526.00	51,005.00	51,005.00	.00	.00
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7 District Municipal Election

1,925	-	7 Moderators @ \$275
3,150	-	14 Checkers @ 225.00
2,520	-	14 Ass't Registrar @ 180.00
4,900	-	28 Ballot Checkers @ 175.00
2,380	-	14 Machine Tenders @ \$ 170.00
2,240	-	14 Demonstrators @ \$ 160.00
160	-	Head Moderator
125	-	Deputy Head Moderator
200	-	Absentee Moderator
300	-	2 Absentee Counters @ \$ 150.00
300	-	2 Absentee Machine Tenders @ 150.00
300	-	Moderator School

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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4,900	-	Pollworker Training Sessions @ \$ 50 x 98 people				
400	-	Voter Canvass				
23,800	-	Sub-total of Municipal election				
Presidential Primary:						
1,925	-	1 Moderator/polling district x 7 districts @ 275				
2,520	-	2 Asst.Reg/polling district x 7 districts @ 180				
6,300	-	Checkers 4/polling district x 7 districts @ 225				
4,900	-	Ballot checkers 2/pty/district x 7 @ 175				
4,760	-	Machine tenders 2/pty/district x 7 @170				
200	-	1 Absentee moderator @200				
300	-	2 Absentee counters 2x150				
300	-	2 Absentee checkers 2x150				
160	-	1 Head moderator				
125	-	1 Assistant Moderator				
970	-	Jane Aiello and William Holden @ 485				
1,400	-	Telephone				
1,745	-	Food for pollworkers				
1,600	-	Mechanics -set up voting machines				
27,205	-	Sub-total for Presidential Primary				
and Kathleen full time (finance dept input)						

01010800	522205	PROGRAMEXP	1,296.00	1,649.00	1,520.00	1,520.00	.00	.00
		Lunch & Dinner for 95 election officials @\$16						
01010800	534402	PROGRAM SU	5,350.00	5,740.00	6,130.00	6,130.00	.00	.00
	4680	"Where to Vote" postcards 13,000 @.36						
	1450	Printer cartridges, CD's, Binders office supplies						
	6130	Total						

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01010800 545501	LEGAL NOTI	325.00	325.00	325.00	325.00	.00	.00
01010800 545504	POSTAGE	3,515.00	3,770.00	3,770.00	3,770.00	.00	.00
	Postage "Where to vote" post cards.						
2990	- 13,000 cards @.23						
	Intent to remove notices						
780	- 1000 @ .39 x 2						
3770	Total						
01010800 556601	PRF DV-SEM	455.00	220.00	220.00	220.00	.00	.00
	Congressional District Meeting						
	(twice a year)						
220	- 2 people @\$35, plus lunch and						
	registration @\$20/ea.						
01010800 556602	PRF DV-PRF	118.00	150.00	150.00	150.00	.00	.00
150	- ROVAC Dues						
01010800 556603	PRF DV-INS	565.00	720.00	720.00	720.00	.00	.00
720	- 2 Secretary of the State Conferences						
	x 4 people						
01010800 556605	PRF DV-TRP	94.00	143.00	156.00	156.00	.00	.00
\$156	- 320 miles @ .485						

01010800	578803	PROGRAM-RE	2,000.00	6,250.00	.00	.00	.00	.00
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Will probably need new toner for IVS fax in the fiscal year
2008-2009

01010800	581888	CAPITAL OU	285.00	2,600.00	7,000.00	7,000.00	.00	.00
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As of this moment our storage issues regarding the
voting equipment have not been resolved. We are
hoping to get a small area in each of the schools to
store our equipment. Storage lockers to safe guard
the equipment are available at about \$900-\$1,000/ea.
We will need 7 of them.

\$ 7,000.00

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01010800 590014 TELEPHONE	775.00	500.00	663.00	663.00	.00	.00

Annualized based on 5 months of 2007 actuals and
average 2006 multiplied by 7 months. Projected was
calculated based on annualized 2007 plus a 2%
increase.

TOTAL ELECTIONS	96,402.00	123,892.00	141,898.00	133,118.00	.00	.00
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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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01011000 FINANCE DEPARTMENT

01011000 501101	FULL TIME/	394,489.53	410,695.00	470,826.00	470,826.00	.00	.00
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01011000 501102	PART TIME/	18,070.94	48,808.00	50,280.00	50,280.00	.00	.00
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01011000 501105	OVERTIME	1,000.00	1,200.00	1,200.00	1,200.00	.00	.00
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01011000 501106	LONGEVITY	1,050.00	1,050.00	1,050.00	1,050.00	.00	.00
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Gail Bokine	\$425.00
Rose Rotzal	425.00
Anna Laukaitis	200.00
Total	\$1050.00

01011000 556601	PRF DV-SEM	3,944.64	3,600.00	4,460.00	4,460.00	.00	.00
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\$ 2,900	-	Govt.Finance Officers Assoc.-National
320	-	Govt.Finance Officers Assoc.-Seminars
		2 people 4 qtrly meetings @ 40/ea.
600	-	MUNIS (Accounting Software) 3 @ \$200
640	-	Other Seminars
\$ 4,460	-	Total

01011000 556602	PRF DV-PRF	285.00	285.00	345.00	345.00	.00	.00
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225	-	Govt. Finance Officers Assoc.
		Membership Fees (2) (Nat'l)

120	-	CT Govt. Finance Officers Assoc.						
		2 @ \$60 (State)						
345		Total						
01011000 556603		PRF DV-INS	1,406.70	2,500.00	2,500.00	2,500.00	.00	.00
	2,500	- Munis 2 days @ \$1,250/day						
01011000 556604		PRF DV-PUB	-21.20	350.00	350.00	350.00	.00	.00

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01011000 567704 TRNSP-EXP	619.92	250.00	500.00	500.00	.00	.00
Finance Director's Expense Account						
01011000 581888 CAP OUTLAY	.00	.00	16,000.00	16,000.00	.00	.00
\$4,000 - 1 HP8000 printer						
2,000 - 1 color printer						
10,000 - Office furniture (desks, chairs, file cabinets)						
\$16,000 TOTAL						
TOTAL FINANCE DEPARTMENT	420,845.53	468,738.00	547,511.00	547,511.00	.00	.00

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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01011400 BOARD OF FINANCE

01011400 501101	FULL TIME/	54,442.00	57,988.00	59,727.00	59,727.00	.00	.00
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01011400 522201	CLERICAL F	2,475.00	3,125.00	3,125.00	3,125.00	.00	.00
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The members of the Board of Finance appoint a secretary to record the discussions and decisions at their meetings during the fiscal year as required by the Freedom of Information Act. 25 meetings at \$125 each

- * 12 monthly meetings
- * 12 annual budget meetings
- * 1 special meeting

01011400 545501	LEGAL NOTI	1,300.00	1,300.00	1,300.00	1,300.00	.00	.00
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Newspaper printings of proposed and adopted budget plus meetings and special notices.

01011400 556601	PRF DV-SEM	329.00	350.00	400.00	400.00	.00	.00
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CPE with the Institute of Internal Auditors

01011400 556602	PRF DV-PRF	140.00	115.00	140.00	140.00	.00	.00
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\$140. Institute of Internal Auditors

TOTAL BOARD OF FINANCE	58,686.00	62,878.00	64,692.00	64,692.00	.00	.00
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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01011600 TAX ASSESSOR							

01011600 501101	FULL TIME/	256,049.00	231,094.00	244,551.00	244,551.00	.00	.00
01011600 501102	SAL-PT/PER	14,430.00	11,465.00	13,300.00	13,300.00	.00	.00
Two Perm. Part Time people totaling 21 hrs a week. Increase beyond normal 3% due to wide range of tasks performed. She is able to assist regular staff in routine work freeing them for the more complex tasks. Handles general inquiries, both on the phone and walk in, again freeing up the regular staff to reducing interruptions.							
01011600 501105	SAL-OVRTIM	.00	.00	500.00	500.00	.00	.00
01011600 501106	LONGEVITY	1,475.00	400.00	400.00	400.00	.00	.00
200 - ROSS MURRAY 200 - GLORIA CURRY 400 - TOTAL							
01011600 501888	UNIFORM AL	.00	.00	300.00	300.00	.00	.00
Jacket for the appraiser.							
01011600 522202	PROFESSION	25,000.00	40,000.00	20,000.00	20,000.00	.00	.00

Fees for Personal Property audits, appraisals for commercial property and appeals.

01011600	522204	SVS-CONTRC	6,650.00	6,850.00	16,700.00	16,700.00	.00	.00
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Quality Data License and Support Costs. Includes support, updates and services.

7,100 - Cost

Vision support charge new this year.

5,900 - Support for users

,400 - Web Support

300 - GIS Support

9,600 - Vision Total

16,700 - Grand Total

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01011600 534402	PROGRAM SU	503.00	545.00	510.00	510.00	.00	.00
	450.00 est. - NADA pricing guides for motor vehicles						
	60.00 - 3 CAAO manual updates @ \$20.00 each.						
	510.00 - Total						
01011600 545501	LEGAL NOTI	150.00	170.00	170.00	170.00	.00	.00
	Notice for filling personal property declarations.						
01011600 556601	PRF DV-SEM	2,197.00	4,015.00	4,735.00	4,735.00	.00	.00
	Attendance at the June assessors seminar for three people, provides training towards CCMA designation. State and County meetings for two staff members. Annual training seminar for Vision CAMA system, four people.						
01011600 556602	PRF DV-PRF	145.00	150.00	320.00	320.00	.00	.00
	Dues for the State and Fairfield County Associations.						
01011600 556605	PRF DV-TRP	228.00	920.00	.00	.00	.00	.00
01011600 567703	TRAVEL REI	1,518.00	.00	194.00	194.00	.00	.00
	\$194 = Vision seminar est. 400 miles @ .485/mile						

01011600 581888	CAPITAL OU	3,750.00	23,000.00	30,000.00	10,000.00	.00	.00
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\$20,000 "carried over" from prior fiscal year and an addition \$10,000 for continued work on building of a GIS database. This includes temporary help, outside services and or software.

If some of the \$20,000 is spent during the 06-07 fiscal year I will not spend this amount from the 07-08 budget without returning to the Board for approval.

FS: Denied \$20,000 since already budgeted in 006-07.

If work not done by end of 6/07, request supplemental.

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GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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TOTAL TAX ASSESSOR	312,095.00	318,609.00	331,680.00	311,680.00	.00	.00

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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01011800 BOARD OF ASSESSMENT APPEALS

01011800 522201 CLERICAL F	1,080.00	300.00	300.00	300.00	.00	.00
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5 meetings at \$60/each.

The requested amount is for clerical fees
for five meetings of the Board.

The Board generally meets twice in the Fall for motor
vehicle petitions, and is anticipating three meetings for
real estate and commercial personal property petitions.

01011800 545501 LEGAL NOTI	450.00	300.00	300.00	300.00	.00	.00
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Two legal notices at an estimated \$150 each.
Notices are placed in the Conn. Post for each meeting.

TOTAL BOARD OF ASSESSMENT AP	1,530.00	600.00	600.00	600.00	.00	.00
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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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01012000 TAX COLLECTOR

01012000 501101	FULL TIME/	205,387.02	215,937.00	229,140.00	229,140.00	.00	.00
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01012000 501102	PART TIME/	9,126.00	9,100.00	8,580.00	8,580.00	.00	.00
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FY 2007 - Permanent P.T. \$10/Hr. x 910 = \$9,100.
Request FY 2008:
Reduce weekly hours from 17.5 to 15 and increase rate
\$1/hour. Increase based on longevity and demonstrated
performance. \$11/Hr. x 780 = \$8,580

01012000 501103	SEASONAL/T	630.00	2,835.00	2,993.00	2,993.00	.00	.00
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Temp help during collection. \$9.50/Hr. July/August(9weeks)
35 hrs per week x 9weeks x \$9.50 = \$2,992.50
rate of pay per Civil Service memo dated 12-19-06

rate of pay assumes return of last year's employee
if she does not return, new hire at \$9.00 per hour
or 35 x 9 x 9 = \$2835 or (\$157.50)

01012000 501106	LONGEVITY	200.00	200.00	200.00	200.00	.00	.00
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Roberta Rubenstein \$200

01012000 522203	SVS-ANCLRY	19,000.00	11,850.00	12,400.00	12,400.00	.00	.00
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\$1,500 - Trace Reports (Accurint)
4,000 - ANRG Collection Agency

6,400 - DMV Put on Fee (fixed cost) assigned by OPM
 (estimates 5% increase over '07) real number not
 yet available as of 12-29-06
 200 - AAMVNET \$500 (on-line access to DMV address file)
 annual access fee / 5 hours use per month
 300 - @ \$5 per hour 5x5x12
 \$12,400 - Total

01012000	522204	SVS-CONTRC	9,657.88	15,275.00	15,825.00	15,825.00	.00	.00
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based on QDS budget letter dated 12-14-06
 some services are quantity based and estimated --- mailing
 services for July '07 tax billing and again for Jan'08 Supp
 auto billing. (actual costs may be more or less)

services covered include: software licensing/support,
 hardware maintenance, bill printing, and mailing

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01012000 534401	OFFICE SUP	8,285.00	8,500.00	8,500.00	8,500.00	.00	.00

Tx bills, envelopes, slip printer tapes / ribbons, adding machine tape rolls(2 varieties) make up the majority of expenditures from this account.

Largest purchase from this account occurs April/May timeframe to support following July tax billing.

01012000 545501	LEGAL NOTI	2,977.12	2,450.00	2,450.00	2,450.00	.00	.00
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Legal notices as required by law / CT Post, Trumbull Times
budget entry assumes no price increase

01012000 545504	POSTAGE	19,400.00	19,400.00	19,400.00	19,400.00	.00	.00
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\$13,650 estimated to support July/Jan tax billings
\$ 5,750 balance allowed for postal box rental and delinquent notice mailings.
4 per year for RE and PP / 2 per year for MV
\$19,400 - Total

Assumes postal rates remain as is

01012000 556601	PRF DV-SEM	989.00	1,155.00	1,195.00	1,195.00	.00	.00
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\$320 - County meetings (Tax Collector + Deputy) 4 each @ \$40
\$160 -State meetings (Tax Collector + Deputy) 2 each @ \$40
\$180 - Annual state seminar (2 commuter days @ \$90 per)
\$45 - Annual state seminar banquet (1 @ \$45)+ \$45
\$490 - Certification classes (3 @ \$120 / 1 @ \$130)

\$1195 - Total

01012000	556602	PRF DV-PRF	196.00	145.00	175.00	175.00	.00	.00
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125 - state dues (1@ \$75(Tax Collector)(1@ \$50 Deputy)

50 - county dues (2@ \$25 Collector/Deputy)

175 - Total

01012000	556604	PRF DV-PUB	.00	.00	263.00	263.00	.00	.00
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Annual subscription to the "Commercial Record"

\$248 x 6% = \$262.88 (rate as of 12-22-06)

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01012000 581888 CAP OUTLAY	1,000.00	.00	.00	.00	.00	.00
TOTAL TAX COLLECTOR	276,848.02	286,847.00	301,121.00	301,121.00	.00	.00

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01012200 PURCHASING							

01012200 501101	FULL TIME/	140,780.23	145,048.00	142,714.00	142,714.00	.00	.00
01012200 501106	LONGEVITY	850.00	850.00	425.00	425.00	.00	.00
	425.00 Mariam Evarts						
01012200 545501	LEGAL NOTI	3,130.74	3,000.00	3,000.00	3,000.00	.00	.00
01012200 556601	PRF DV-SEM	452.00	.00	300.00	300.00	.00	.00
	Attend National Institute of Government Procurement (NIGP) Conference in Hartford in August 2007						
01012200 556602	PRF DV-PRF	46.26	225.00	30.00	30.00	.00	.00
	Membership in Public Purchasing Association of Connecticut (PPAC)						
TOTAL PURCHASING		145,259.23	149,123.00	146,469.00	146,469.00	.00	.00

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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01012400 TREASURER

01012400 501101 FULL TIME/	19,879.36	20,941.00	21,084.00	21,084.00	.00	.00
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Elected Officials are not entitled to an increase during a term of office.

Approved 4% From 12/1/05-6/30/06 (\$20,135)

Approved 4% From 7/1/06-6/30/07 (\$20,941)

Request 4% From 7/1/07-6/30/08 (\$21,779)

FY'08:

\$ 8,519 \$20,135/yr x 110 days

\$12,565 \$21,779/yr x 150 days

\$21,084 Total

TOTAL TREASURER	19,879.36	20,941.00	21,084.00	21,084.00	.00	.00
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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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01012600 TECHNOLOGY

01012600 501101	FULL TIME/	112,812.00	173,867.00	179,992.00	179,992.00	.00	.00
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01012600 501102	SAL-PT/PER	18,751.15	21,515.00	22,161.00	22,161.00	.00	.00
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Part time salary for Technology Assistant/Webmaster
19.5 hours per week @ 21.85 per

01012600 501105	OVERTIME	.00	1,200.00	2,000.00	2,000.00	.00	.00
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01012600 522202	PROFESSION	2,000.00	.00	.00	.00	.00	.00
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01012600 522204	CONTRACTUA	54,822.36	59,302.00	69,669.00	69,669.00	.00	.00
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\$46,559	Munis licensing and support
\$15,384	Secure Internet & Email w/ AntiVirus/Spam Filter
\$ 5,955	Web Hosting & Support
\$ 1,442	HP Server Support Renewal
\$ 329	BOSS Software Licensing
\$69,669	Total

01012600	556601	PRF DV-SEM	175.00	2,000.00	3,000.00	3,000.00	.00	.00
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Cost for the Technology staff to attend Munis, Firehouse, GIS, and Microsoft training related to new software updates version changes.

01012600	556602	PRF DV-PRF	305.29	175.00	300.00	300.00	.00	.00
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Trumbull's membership in the "Government Managers of Information Sciences" user group is incredibly valuable.

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01012600 556603	PRF DV-INS	103.34	2,000.00	.00	.00	.00	.00
01012600 556604	PRF DV-PUB	.00	250.00	250.00	250.00	.00	.00
01012600 578801	SERVICE CO	595.00	.00	.00	.00	.00	.00
01012600 578802	EQUIPMENT/ Repairs/replacements, cables, switches, data cards etc.	15,332.86	10,000.00	10,000.00	10,000.00	.00	.00
01012600 581888	CAP OUTLAY	.00	18,950.00	5,000.00	5,000.00	.00	.00
TOTAL TECHNOLOGY		204,897.00	289,259.00	292,372.00	292,372.00	.00	.00

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01012800 TOWN ATTORNEYS							

01012800 501101	FULL TIME/	124,279.84	127,518.00	134,526.00	132,634.00	.00	.00
FS-Increase reduced to 4%							
01012800 522201	CLERICAL F	6,000.00	7,000.00	7,000.00	7,000.00	.00	.00
01012800 522202	PROFESSION	67,500.00	30,000.00	35,000.00	35,000.00	.00	.00
01012800 522203	ANCILLARY	6,000.00	6,300.00	6,300.00	6,300.00	.00	.00
01012800 534401	OFFICE SUP	3,000.00	5,000.00	7,000.00	7,000.00	.00	.00
01012800 545504	POSTAGE	750.00	1,500.00	1,500.00	1,500.00	.00	.00
01012800 556601	PRF DV-SEM	589.00	750.00	750.00	750.00	.00	.00
01012800 556602	PRF DV-PRF	.00	.00	100.00	100.00	.00	.00
01012800 567703	TRAVEL REI	100.00	100.00	.00	.00	.00	.00
TOTAL TOWN ATTORNEYS		208,218.84	178,168.00	192,176.00	190,284.00	.00	.00

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01013000 HUMAN RESOURCES							

01013000 501101	FULL TIME/	81,626.00	89,561.00	90,369.00	90,369.00	.00	.00
01013000 501102	SAL-PT/PER	.00	.00	500.00	500.00	.00	.00
01013000 501103	SAL-SEASON	1,000.00	.00	.00	.00	.00	.00
01013000 522201	CLERICAL F	780.00	780.00	780.00	780.00	.00	.00
13 meetings @ \$60							
01013000 522202	PROFESSION	72,000.00	74,000.00	74,000.00	74,000.00	.00	.00
2,000	Hiring of outside examiners: oral exams practical exams (i.e., Highway promotionals)						
72,000	Labor Attorney: This is to retain a labor attorney to handle all town labor negotiations, labor consultations, grievances and any other matters that relate to employee contracts and employee relations.						
74,000	Total						
01013000 522203	SVS-ANCLRY	5,362.44	4,000.00	4,000.00	4,000.00	.00	.00
This account covers the cost of grievances, mediation and arbitration. This is for							

filing fees and arbitrators.

01013000	545501	LEGAL NOTI	10,019.56	6,000.00	6,000.00	6,000.00	.00	.00
01013000	556601	PRF DV-SEM	310.00	395.00	395.00	395.00	.00	.00
01013000	556602	PRF DV-PRF	175.00	175.00	175.00	175.00	.00	.00

Connpelra Personnel Association

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01013000 556604 PRF DV-PUB	392.00	100.00	100.00	100.00	.00	.00
TOTAL HUMAN RESOURCES	171,665.00	175,011.00	176,319.00	176,319.00	.00	.00

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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01013400 EMPLOYEE BENEFITS

01013400 511150	FRNGE-FICA	1,257,507.86	1,335,779.00	1,356,300.00	1,344,400.00	.00	.00
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01013400 511151	FRINGE-M/D	4,324,620.00	4,722,768.00	4,516,800.00	4,416,468.00	.00	.00
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4,248,000 - Medical-Anthem \$354,000/month x 12 mos.
240,000 - Dental-Self Insured \$20,000/month x 12 mos.
19,200 - Opt out Insurance
7,200 - Blue Medicare X
2,400 - MedNow (Pre-emp/drug test)
4,516,800 - Total

FS: REDUCE BY \$100,332 CONTRIBUTIONS FROM
THE POLICE MEDICAL FUND.

01013400 511152	FRINGE-WC	625,000.00	620,000.00	650,000.00	650,000.00	.00	.00
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This covers all Town/Police and Bd of Ed employees and
volunteer firemen & EMS.

83,917 - Excess Workers Comp.(Insurance by
State Statute)
30,737 - 2nd Injury Fund
46,800 - Settlement - thru P/R
320,000 - CIRMA Disb-Medical

168,546 - Lost time/Other

650,000 - Total

01013400	511153	FRINGE-UN	13,117.85	16,000.00	8,000.00	8,000.00	.00	.00
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The Town is self-insured for unemployment compensation income. Therefore, whenever an employee leaves, the Town assumes 100% of the cost. BOE reimburses Town for their employees.

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01013400 511154	FB-MEDADM	15,012.00	12,659.00	12,900.00	12,900.00	.00	.00
Represents administrative costs for dental only. The Town is no longer self insured for medical other than dental.							
12,900 - Guardian \$1,075 x 12 mos.							
01013400 511155	FRINGE-LIF	68,070.00	68,070.00	64,170.00	64,170.00	.00	.00
63,600 - Life Insurance & AD&D - AIG - 12 mos @ 3,800 = 45,600 (Town) - T.R.Paul-Pension Life- 12 mos @ 1,500 = 18,000 (BOE) 570 - Special Duty Police							
64,170 - Total							
01013400 511159	FRINGE-CLE	360.00	360.00	360.00	360.00	.00	.00
Pension Board meetings 6 @ \$60							
01013400 522106	PENS-POL	900,000.00	950,000.00	1,050,000.00	1,050,000.00	.00	.00
The Town continues to increase the annual contribution until the Pension Funds are fully funded. \$100,000 this year compared to \$50,000 in prior years.							
01013400 522107	PEN-TN&BE	1,325,000.00	1,425,000.00	1,625,000.00	1,625,000.00	.00	.00
The Town continues to increase the annual contribution until the Pension Funds are fully funded. \$200,000 this year compared to \$100,000 in prior years.							
01013400 522108	POLRETMED	.00	120,000.00	100,332.00	100,332.00	.00	.00

Police Retirement Medical and Life Ins Fund
These funds represent 70% of the monthly medical benefits
that fund the premium for the Retired Police Officers.
The 30% is contributed by the individual retiree.

Based on projected 6/07 \$100,332

01013400	522202	SVS-PROF	16,882.15	42,550.00	29,200.00	29,200.00	.00	.00
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Administrative Costs for Town and BOE
3,000 - 1. Actuarial valuation report (08/09)
and GASB #25/#27 Town Audit (Bi-Annual)
500 - Town/BOE
500 - Police

17,000 - 2. Actuarial services:
- Calculation of retirement benefits
- File maintenance

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
<hr/>						
- Retrieval of archived data						
- Adviced and consultation on						
Employees benefit issues(ANNUAL)						
7,000 - Town/BOE						
7,000 - Police						
0 - 3. GASB #43/#45 (valuation of retirees						
health benefits)						
0 - Town/BOE						
0 - Police						
4,200 - 4. EAP						
5,000 - 5. Consultants						
29,200 - GRAND TOTAL TOWN/BOE & POLICE						
 TOTAL EMPLOYEE BENEFITS	8,545,569.86	9,313,186.00	9,413,062.00	9,300,830.00	.00	.00

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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01013600 TOWN CLERK

01013600 501101	FULL TIME/	181,354.71	189,176.00	193,934.00	193,934.00	.00	.00
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Elected officials are not entitled to an increase during a term of office.

Approved 4% from 12/1/05-6/30/06 (\$52,556)

Approved 4% from 7/1/06-6/30/07 (\$54,658)

Request 4% from 7/1/07-6/30/08 (\$56,845)

Fy'08:

\$22,236 \$52,556/yr x 110 days

\$32,795 \$56,845/yr x 150 days

\$55,031 Total

01013600 501102	PART TIME/	12,732.00	13,114.00	12,484.00	12,484.00	.00	.00
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01013600 501103	SEASONAL/T	.00	.00	3,500.00	3,500.00	.00	.00
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This request is to process absentee ballots due to the upcoming election and primaries.

01013600 501105	OVERTIME	2,000.00	2,000.00	2,000.00	2,000.00	.00	.00
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Volume of recordings/mailings/elections/primary/rabiesclinic

01013600 501106	LONGEVITY	600.00	600.00	600.00	600.00	.00	.00
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\$200.00 Gloria Murphy

\$200.00 Susan Cole

\$200.00 Judy Edwards

\$600.00 TOTAL

01013600	522204	SVS-CONTRC	26,903.00	26,903.00	27,523.00	27,523.00	.00	.00
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8,348 - Service Fees - increased by \$620 annual
Verification Fee

8,800 - \$.55/instrument x 16,000 instruments
Vital Statistics

650 - \$.50/line x 1,300 lines
Trade Names

125 - \$.50/line x 250 lines
Scanning

9,600 - 64,000 pages x .15/page

27,523 TOTAL

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01013600 522205	PROGRAMEXP	4,026.00	4,100.00	4,100.00	4,100.00	.00	.00
	2,100 - Map Program support from vender						
	2,000 - Maintaining Town Code Electronically Internet Access						
	4,100 - Total						
01013600 534402	PROGRAM SU	4,046.10	5,000.00	8,500.00	8,500.00	.00	.00
	Election materials, absentee ballots, etc. Increase due to the Special Election and the strong possibility of Presidential primaries.						
01013600 545501	LEGAL NOTI	2,342.66	1,500.00	2,550.00	2,550.00	.00	.00
	Increase is due to the Special Election and the strong possibility of Presidential primaries.						
01013600 556601	PRF DV-SEM	1,911.00	1,720.00	1,720.00	1,720.00	.00	.00
	1,000 - Connecticut Town Clerks Conference held twice a year - Town Clerk & 1 Assistant						
	480 - Fairfield County Town Clerks Meeting held 4 times a year - Town Clerk, 2 Assistants & Clerk						
	240 - Connecticut Town Clerks School						
	1,720 - Total						
01013600 556602	PROFESSION	322.00	140.00	80.00	80.00	.00	.00

80.00 - Town Clerk & 2 Assistants
Connecticut Town Clerks Assoc.
New England Association of City & Town Clerks
(Withdrew membership)

01013600 567703	TRAVEL REI	615.21	500.00	500.00	500.00	.00	.00
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01013600 578801	SERVICE CO	950.00	900.00	900.00	900.00	.00	.00
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150 - Time stamp machine
200 - Cash Register
250 - 2 Typewriters
200 - Scanner
100 - Vol & Page Machine

900 - Total

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 34

bgnyrpts

PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND			2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01013600	578803	PROGRAM-RE	2,092.18	3,460.00	3,460.00	3,460.00	.00	.00
	1,100	- Storage of land records film						
	360	- Replacement binder						
	2,000	- Map indexing & scanning						
	3,460	- Total						
01013600	581888	CAPITAL OU	2,665.85	.00	.00	.00	.00	.00
TOTAL TOWN CLERK			242,560.71	249,113.00	261,851.00	261,851.00	.00	.00

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 35

bgnyrpts

PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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01013800 TOWN HALL

01013800 501101	FULL TIME/	15,909.00	37,415.00	.00	.00	.00	.00
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01013800 501106	LONGEVITY	425.00	.00	.00	.00	.00	.00
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01013800 501116	CONTINGENC	171,934.70	281,100.00	355,000.00	355,000.00	.00	.00
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Funds to meet the anticipated settlements with
municipal unions and pending professional contracts..
As settlements are reached, transfers are made
from this account to the necessary salary,
benefit line items. and professional contracts.
It also includes FICA on these salaries, 1 day
accrual and potential retirees payouts.

01013800 511160	P&L INS	1,432,620.00	1,360,636.00	1,225,816.00	1,225,816.00	.00	.00
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659,100 - Liability-Auto & Property for Town and Board of
Ed (include school official liability)
502,065 - Public Official Liability-Elected Officials
Law Enforcement Liability
Umbrella
1,500 - Counseling Center
1,400 - Public Official Bond (Tax Collector)
5,500 - Employee Crime Policy
400 - P & Z
350 - Spec. Risk Accident Policy (Special Police)
5,500 - Long Hill Auto Liability

50,000 - Claims under deductibles

1,225,816 - Total

01013800	522202	PROFESSION	61,811.00	.00	.00	.00	.00	.00
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Website maintenance for the Town of Trumbull.

01013800	522205	PROGRAM EX	2,000.00	2,000.00	2,000.00	2,000.00	.00	.00
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To be used to fund the Feral Cat Program

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 36

bgnyrpts

PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01013800 522208	CONTRIBUT	33,040.00	48,400.00	52,650.00	52,650.00	.00	.00
	15,000 - RYASAP						
	4,000 - Salvation Army (Sr.Lunch Program)						
	3,750 - Fire Recognition (3 Fire Districts @1250 ea.)						
	3,500 - American Red Cross						
	22,400 - Connecticut Conference						
	of Municipalities (CCM)						
	4,000 - Other-Kennedy Center, Swim Across, Bpt PAL						
	CES, Etc.						
	52,650 - TOTAL						
01013800 534401	OFFICE SUP	49,389.00	46,000.00	40,000.00	40,000.00	.00	.00
	Represents Town Hall supplies usage						
	and misc. supplies for the Tellalian Bldg						
01013800 534402	PROGRAM SU	3,000.00	1,500.00	1,500.00	1,500.00	.00	.00
01013800 534403	MTLS-CLNG	1,500.00	1,500.00	1,500.00	1,500.00	.00	.00
01013800 545502	PUBLIC REP	10,000.00	5,000.00	3,500.00	3,500.00	.00	.00
	Printing and outside duplication of documents						
	where it is not feasible to reproduce on the						
	inhouse copiers and to cover the cost of						
	preparing and printing of the Annual Report						
	of the town.						
01013800 545504	POSTAGE	50,000.00	50,000.00	50,000.00	50,000.00	.00	.00

Postage based on usage and change in postage from
\$.37 to \$.39, totaling \$52,700 less reimb from Health
District.

01013800	567703	TRAVEL REI	100.00	100.00	100.00	100.00	.00	.00
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Town car should be used unless one is not available.

01013800	578801	SERVICE CO	25,175.00	18,040.00	13,210.00	13,210.00	.00	.00
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5,110 - HVAC System (H.E.Palmer)
350 - Elevator (Eagle)
350 - ADT
6,800 - Telserv, LLC (Telephone)
600 - Arrow Pest Control

13,210 Total

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 37

bgnyrpts

PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01013800 578802	EQUIPMENT/	22,000.00	20,000.00	20,000.00	20,000.00	.00	.00
01013800 578804	REFUSE REM	13,679.00	10,802.00	11,126.00	11,126.00	.00	.00
Previous year (Town Buildings) \$900.10/per month. Increase 2008 by 3% or \$927.11/per month.							
01013800 581888	CAPITAL OU	10,000.00	10,000.00	20,000.00	20,000.00	.00	.00
Replacement for office furniture, office machinery as needed for the entire Town Hall.							
01013800 581889	CAP&NONREC	20,000.00	.00	20,000.00	20,000.00	.00	.00
This fund is used for capital purchases and purchases of items of a "one-time" nature. Both the Board of Finance and the Town Council, regardless of their amount must approve expenditures from the fund. Budgetary appropriation in this account are added to the fund to provide for these types of expenditures.							
01013800 589901	ANNUAL REN	5,420.00	5,420.00	6,000.00	6,000.00	.00	.00
\$4,000 - Postage Meter (Pitney Bowes) \$2,000 - Beepers (Arch Wireless) \$6,000 = TOTAL							
01013800 590011	HEAT	16,021.00	25,450.00	21,137.00	21,137.00	.00	.00
Calculated 6 months based on the 2006 average winter months, multiplied by 6 months and then by 112% and added the average current 2007 actuals multiplied by							

6 months.

01013800	590012	ELECTRICIT	51,000.00	57,120.00	74,256.00	74,256.00	.00	.00
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Calculated 8 months based on the first 4 months of actuals for 2007 multiplied by 130% and added the total for the first 4 months of 2007 to come up with the 2007 annualized total. Then for 2008 projected another 30% increase on the annualized 2007.

01013800	590013	WATER	6,950.00	9,750.00	4,200.00	4,200.00	.00	.00
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Annualized based on current actual for 4 quarters. Projected was calculated based on annualized 2007 plus 5% increase.

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01013800 590014 TELEPHONE	93,000.00	76,200.00	85,641.00	85,641.00	.00	.00

Annualized based on 5 months of 2007 actuals
and average 2006 multiplied by 7 months. Projected
was calculated basedon annualized 2007 plus a 2%
increase.

TOTAL TOWN HALL	2,094,973.70	2,066,433.00	2,007,636.00	2,007,636.00	.00	.00
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 39

bgnyrpts

PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01014000 CUSTODIAL SERVICES							

01014000 501101	FULL TIME/	144,035.00	155,201.00	163,209.00	163,209.00	.00	.00
Supervisor and 3 EMPLOYEES							
01014000 501102	SAL-PT/PER	.00	14,196.00	14,196.00	14,196.00	.00	.00
Custodial assistance for the Senior Center \$14.00 per hour							
01014000 501105	OVERTIME	2,586.00	2,500.00	2,500.00	2,500.00	.00	.00
Estimated funds needed to cover after hours town functions and vacation.							
01014000 501106	LONGEVITY	850.00	850.00	850.00	850.00	.00	.00
425 - Robert DellaDonna							
425 - Christopher Heonis							
850 - Total							
01014000 501888	UNIFORMALL	400.00	400.00	400.00	400.00	.00	.00

400 - SAFETY SHOES FOR 4 EMPLOYEES
@\$100/EA.

01014000	522203	SVS-ANCLRY	105,725.00	106,500.00	106,500.00	106,500.00	.00	.00
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\$106500 - Annual cleaning contract
CURRENT CONTRACT RATE
PLUS 3% INCR.

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 40
bgnyrpts

PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
TOTAL CUSTODIAL SERVICES	253,596.00	279,647.00	287,655.00	287,655.00	.00	.00

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 41

bgnyrpts

PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01014200 PLANNING AND ZONING							

01014200 501101	FULL TIME/	49,133.76	50,348.00	51,977.00	51,977.00	.00	.00
01014200 501102	PART TIME/	30,415.91	22,629.00	23,267.00	23,267.00	.00	.00
01014200 501105	OVERTIME	3,960.22	3,000.00	4,000.00	4,000.00	.00	.00
Extra meetings for Regs rewrite and organization of work.							
01014200 501106	LONGEVITY	425.00	425.00	425.00	425.00	.00	.00
212.50 - Joan Gruce							
212.50 - Helen Granskiog							
425.00 - Total							
01014200 522202	SVS-PROF	.00	20,000.00	25,000.00	.00	.00	.00
Upgrade and revise the zoning regulations to implement the goals stated in the Plan of Conservation and Development.							
FS: DENIED, A CONSULTANT HIRED IN FYE 06/07.							
01014200 522205	PROG EXP	10,979.00	10,979.00	10,979.00	10,979.00	.00	.00
Greater Bridgeport Regional Planning Agency Fee							
01014200 545501	LEGAL NOTI	13,325.00	12,000.00	12,000.00	12,000.00	.00	.00

01014200 556601	PRF DV-SEM	.00	1,000.00	1,000.00	1,000.00	.00	.00
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 This request is for outside training of the Commission.

TOTAL PLANNING AND ZONING		108,238.89	120,381.00	128,648.00	103,648.00	.00	.00
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 42

bgnyrpts

PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01014400 ZONING BOARD OF APPEALS							

01014400 501101	FULL TIME/	49,133.76	50,348.00	51,977.00	51,977.00	.00	.00
01014400 501102	PART TIME/	21,206.72	22,629.00	23,267.00	23,267.00	.00	.00
01014400 501105	OVERTIME	1,500.00	1,500.00	1,500.00	1,500.00	.00	.00
01014400 501106	LONGEVITY	425.00	425.00	425.00	425.00	.00	.00
	212.50 - Joan Gruce						
	212.50 - Helen Granskog						
	425.00 - Total						
01014400 545501	LEGAL NOTI	12,763.28	12,000.00	12,000.00	12,000.00	.00	.00
TOTAL ZONING BOARD OF APPEAL		85,028.76	86,902.00	89,169.00	89,169.00	.00	.00

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NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01014600 ECONOMIC DEVELOPMENT							

01014600 501101	SAL-FT/PER	.00	30,000.00	.00	.00	.00	.00
01014600 501102	SAL-PT/PER	.00	.00	30,900.00	30,900.00	.00	.00
01014600 522201	CLERICAL F	117.00	720.00	.00	.00	.00	.00
01014600 522205	PROG EXP	.00	1,000.00	2,000.00	2,000.00	.00	.00
	1,000 - Clerical help w/ database entry, marketing campaigns, etc.						
	1,000 - Business breakfasts, postcard mailings, etc.						
	2,000 - Total						
01014600 534401	MTLS-OFFCE	1,103.00	2,000.00	300.00	300.00	.00	.00
	Computer supplies (paper, ink)						
01014600 534402	PROGSUPPL	300.00	300.00	2,000.00	2,000.00	.00	.00
	Stationery, professionally produced invitations, surveys, brochures, business cards.						
01014600 545503	COM-PUB RL	14,600.00	3,050.00	7,000.00	7,000.00	.00	.00

6,000 - Business Journal Ads
800 - NE Real Estate Journal Ads
200 - Misc. Ads

7,000 - Total

01014600	545504	COM-PSTAGE	.00	.00	500.00	500.00	.00	.00
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500 - Postage

01014600	556601	PRF DV-SEM	819.00	2,000.00	2,000.00	2,000.00	.00	.00
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Seminars/Workshops for
Commission Members
CERC Membership \$2,000

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 44

bgnyrpts

PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01014600 567703 TRNSP-TRV	500.00	500.00	1,000.00	1,000.00	.00	.00
TOTAL ECONOMIC DEVELOPMENT	17,439.00	39,570.00	45,700.00	45,700.00	.00	.00

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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01014800 INLAND WETLANDS COMMISSION

01014800 522201	CLERICAL F	1,598.00	1,500.00	2,200.00	2,200.00	.00	.00
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The Inland Wetlands Clerk receives \$100.00 per meeting.
Twelve meetings will be \$1,200.00. Two court transcripts at
\$500.0 each equals \$1,000.00 (the last transcript bill was
\$497.00).

01014800 534401	MTLS-OFFCE	302.00	200.00	400.00	400.00	.00	.00
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General day to day supplies, file cabinets.

01014800 534402	PROGRAM SU	60.00	150.00	150.00	150.00	.00	.00
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REQUESTING \$150.00
Additional name plates for new commissioners.
Also used for boots for commissioners' field inspections.

01014800 545501	LEGAL NOTI	8,128.41	6,000.00	6,000.00	6,000.00	.00	.00
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These funds are requested to provide for anticipated costs
of Legal Notices for the commission's meetings and
decisions.

01014800 556601	SEMINARS/C	754.00	480.00	990.00	990.00	.00	.00
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REQUESTING \$990.00

Such education provides timely and practical knowledge which can be directly incorporated into the Commissioners' decision making procedures. Admission fees are needed to provide for nine Commissioners and Alternates. The State of Conn. D.E.P. holds three seminars per year @ \$55.00 for each seminar for a total of \$165.00 per Commissioner. Estimate that 6 commisiioners will attend @\$165.

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01014800 556604 PUBLICATION	196.00	200.00	200.00	200.00	.00	.00

Miscellaneous Publications regarding Wetlands issues.

TOTAL INLAND WETLANDS COMMIS	11,038.41	8,530.00	9,940.00	9,940.00	.00	.00
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01015000 RECYCLING COMMISSION						

01015000 522205 PROG EXP	850.00	2,350.00	2,350.00	2,350.00	.00	.00
Information to the public, e.g. posters, mailings. TESTING FOR RECYCLED OIL, ETC.						
01015000 534402 MTLIS-PROG	1,475.00	1,500.00	1,500.00	1,500.00	.00	.00
Purchase Blue Bins for sale to the public, cost \$6 - \$7 Depending on volume of other towns. Note: We sell bins @ \$7.00. Funds go into General Fund.						
TOTAL RECYCLING COMMISSION	2,325.00	3,850.00	3,850.00	3,850.00	.00	.00

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01015800 TRANSIT DISTRICT						

01015800 522205 PROGRAM EX	34,000.00	40,800.00	40,800.00	40,800.00	.00	.00
This amount covers the Town's municipal membership allocation plus GBTA Access Program \$40,800, per letter from GBTA						
TOTAL TRANSIT DISTRICT	34,000.00	40,800.00	40,800.00	40,800.00	.00	.00

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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01022000 POLICE

01022000 501101	FULL TIME/	4,611,271.13	5,122,758.00	5,254,484.00	5,254,484.00	.00	.00
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01022000 501102	PART TIME/	34,800.00	50,604.00	51,857.00	51,857.00	.00	.00
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Includes 7 existing Crossing Guards:
\$33,454=7 x \$11.60/hr x 10hr/wk x 40 wks + 3% req
Matron costs included as needed to relieve OT:
\$2,920=\$14.04/hr x 8 hr x 26 shifts (2 shifts per month)
Part-time Asssistant for Patrol Division:
\$15,483=\$15/hr x 19.5 hrs/wk x 21 wks;\$15.45 x 31 wks 3% inc

01022000 501104	RELIEF/VAC	41,000.00	42,129.00	42,851.00	42,851.00	.00	.00
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COVERS THE THREE (3) PART-TIME DISPATCHERS WHO WORK WEEK
END HOURS ON ALL 3 SHIFTS FOR THE FULL TIME DISPATCHER'S
DAYS OFF. THIS PREVENTS THE NEED FOR A SECOND POLICE OFFICER
TO FILL THE DISPATCH POSITION.
\$43,397=\$16.88/hr x 48 hrs/wk x 52 wks + 3% req

01022000 501105	OVERTIME	428,642.80	411,800.00	411,800.00	411,800.00	.00	.00
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The overtime account covers the cost of maintaining minimum staffing requirements of contract, as well as providing personnel for all emergencies which exceed the abilities of on-duty staff. Also allows coverage for those officers on vacation days, comp time and sick/injured time, and detectives needed for investigation of serious crimes after hours. Includes Clerical overtime for Police Commission meetings. Does NOT include Town sponsored special events.

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01022000 501106	LONGEVITY	20,025.00	20,925.00	20,525.00	20,525.00	.00	.00

COVERS THE CONTRACTUAL OBLIGATIONS FOR ALL
FULL-TIME EMPLOYEES.

\$15,200 = 38 Officers \$400 per year
\$ 3,000 = 10 Officers \$300 per year
\$ 2,125 = 5 Civilians \$425 per year
\$ 200 = 1 Civilian \$200 per year

\$20,525 = TOTAL

01022000 501109	COLLEGE IN	20,900.00	21,100.00	20,000.00	20,000.00	.00	.00
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BENEFIT PROVIDED BY CONTRACT FOR
SPECIFIED COLLEGE CREDITS.

\$15,500 = 31 Officers \$500 per year
\$ 800 = 2 Officers \$400 per year
\$ 2,700 = Officers \$300 per year
\$ 1,000 = Officers \$200 per year

\$20,000 - TOTAL

01022000 501112	SHIFTDIFF	39,375.00	36,675.00	37,825.00	37,825.00	.00	.00
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BENEFIT PROVIDED FOR ALL OFFICERS BY
CONTRACT FOR SHIFTS.

\$17,825 = 31 Officers \$575 per year
\$20,000 = 16 Officers \$1250 per year
\$37,825 = TOTAL

01022000	501113	HOLIDAY	129,428.42	120,000.00	120,000.00	120,000.00	.00	.00
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PROVIDES HOLIDAY PAY FOR THOSE OFFICERS
WHO CHOOSE PAY V. COMP TIME. CONTRACT
ALLOWS FOR 12 HOLIDAYS, EST 10,000 EACH,
BASED ON PRIOR AVG.

01022000	501114	TRAINING	55,500.00	61,050.00	65,295.00	61,050.00	.00	.00
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Provides training pay for officers to meet mandatory
requirements for POST certifications;
Additional hours required for accreditation. Includes
Medical Response Tech, AED for First Responders,
Firearms and all other in-service programs.

FS: REDUCTION BASED ON ACTUALS.

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01022000 501120	AED-STIPND	4,896.49	.00	.00	.00	.00	.00

Included in salary per contract, FY'07.

01022000 501887	POLICE UNI	16,387.00	16,500.00	16,500.00	16,500.00	.00	.00
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CLEANING PROVIDED FOR OFFICERS PER
CONTRACT, AMOUNT BASED ON PREVIOUS
USAGE.

01022000 501888	UNIFORM AL	36,813.00	44,000.00	53,970.00	44,000.00	.00	.00
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Includes detective and admin clothing allowance,
special outfitting for motorcycle unit,
Emergency Response Team (extreme cold outerwear
\$490 X 13 officers = \$6,370), and body armor for recruits.
Includes new uniforms for 6 members of the Honor Guard
@ \$600 each. Minimal inventory maintained in-house.

FS: REDUCTION BASED ON ACTUAL.

01022000 522201	CLERICAL F	1,800.00	.00	.00	.00	.00	.00
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Recording secretary OT for Police Commission
meetings, Pension meetings, and all other Special
meetings.

01022000 522203	ANCILLARY	16,751.66	8,000.00	14,000.00	8,000.00	.00	.00
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Expenses for testing police candidates, including: medical/

physical, psychological, and polygraph tests (approx \$2,000 per applicant). Also includes promotional and "fitness for duty" exams. Continued cost for OSHA mandated TB respirator fit-testing.

FS: REDUCTION BASED ON ACTUAL

01022000	534401	OFFICE SUP	16,500.00	15,000.00	16,500.00	15,000.00	.00	.00
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Provides for paper/forms, ink cartridges/toner, clerical/ stationery supplies and printing costs, including materials for dept manuals currently being prepared for accreditation process.

\$4,200 = Printing and copy paper

\$3,400 = Printer ink and toner

\$1,750 = Filing Supplies

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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\$ 500 = Desk and stationery supplies
\$3,600 = Printing costs
\$3,050 = Misc. incl computer media etc.

\$16,500 = TOTAL

*Increase due to expected price increases

FS: REDUCTION BASED ON ACTUAL

01022000 534402	PROGRAM SU	25,000.00	25,000.00	24,034.00	24,034.00	.00	.00
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MEDICAL SUPPLIES:

\$ 500 = AED Software Upgrade
\$1,850 = Oxygen Bag replacement 5 X \$370
\$3,452 = Bandaged, splints, oxygen masks (based
on previous tear usage)
\$ 882 = Rubber Gloves
\$6,684 = MEDICAL SUPPLIES TOTAL

\$4,500 = Detective/Forensic Supplies/Photo
\$2,500 = Emerg Response Team Supplies & Equip
\$2,500 = Scuba Team Supplies & Equip
\$2,000 = Traffic Div Supplies & Equip
\$1,000 = Explorer and Youth Programs
\$2,100 = Prisoner Detention Supplies
\$ 750 = Weapons Maintenance Supplies
\$2,000 = Misc Expenses

\$24,034 = TOTAL

01022000 534403	MTLS-CLNG	4,400.00	4,800.00	5,400.00	5,400.00	.00	.00
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Materials and Supplies, Cleaning

Includes maintenance and cleaning
supplies for the police building.
Increase for cost of materials only.

01022000	545503	PUBLIC REL	1,500.00	2,500.00	2,500.00	2,500.00	.00	.00
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Includes purchase of printed materials
for recruiting, youth programs, neighborhood
watch, crime prevention, drug abuse prevention,
open house, and other public relations programs.
Increased Recruitment activities.

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01022000 556602	PRF DV-PRF	.00	.00	1,400.00	1,400.00	.00	.00
	\$ 500 = Professional Organizations						
	\$ 900 = Police Commissioners Memberships						
	\$1400 = TOTAL						
01022000 556603	PRF DV-INS	18,934.28	22,500.00	24,016.00	24,016.00	.00	.00
	Costs of training course fees and travel expenses, training materials including computer software, books, and videotapes.						
	Ammunitions for firearms qualifications and ERT		9,016				
	**increase includes taser training cartridges						
01022000 556604	PRF DV-PUB	.00	.00	500.00	500.00	.00	.00
	Prof Journal & Subscriptions		\$500				
01022000 556605	PRF DV-TRP	444.14	.00	.00	.00	.00	.00
01022000 567702	VEHICLE RE	47,800.00	47,800.00	47,800.00	47,800.00	.00	.00
	INCLUDES THE COST OF REPAIRS, CLEANING, ROUTINE MAINTENANCE AND EQUIPMENT INSTALLATIONS FOR FLEET AND MOTORCYCLES.						
	INCREASED EQUIPMENT COSTS DUE TO FUEL PRICE INCREASE.						
	\$ 7,000 = BRAKES						
	\$10,500 = PAINT, EQUIPMENT AND GRAPHICS						
	\$ 4,800 = STOCK PARTS AND SUPPLIES						
	\$15,000 = MECHANICAL REPAIRS; PARTS AND LABOR						
	\$ 2,400 = DAMAGE REPAIRS						

\$ 8,100 = TIRES AND TIRE CHAINS

\$47,800 = TOTAL

01022000	567704	EXPENSE AC	6,114.21	6,000.00	9,300.00	9,300.00	.00	.00
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EXPENSE ACCOUNTS PROVIDED BY CONTRACT FOR
CHIEF (4,800) AND INSPECTORS (2 @ 2,250).

01022000	578801	SERVICE CO	94,098.00	98,800.00	106,180.00	78,980.00	.00	.00
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\$23,900 = MOTOROLA

\$22,200 = NEXGEN/COMPUTER RMS

\$ 6,710 = DICTAPHONE

\$ 5,400 = COPIER MAINT

\$ 2,400 = ELEVATOR

\$ 4,050 = TELESERV TELEPHONE

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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\$16,000 = CAPITOL REGION MDT's
CT Dept of info Tech (DOIT) required
\$ 1,000 = certificate license
\$ 1,050 = FIRE EXTINGUISHER
\$ 750 = UPS MAINT
\$ 700 = PEST CONTROL
\$ 1,200 = FIRE ALARM SYSTEM MAINT
POLICY DEVELOP CONSULT FOR
\$10,000 = ACCREDITATION, TIER 2
PUBLIC SAFETY EMPLOYEE
\$ 2,400 = ASSISTANCE PROGRAM
\$ 1,600 = Symantic Antivirus Subscription
\$ 1,500 = Emergency Generator Maint
\$ 3,720 = Lexis-Nexis
\$ 1,500 = HVAC, Palmer
\$ 100 = DEP - ionizing radiation

\$106,180 = TOTAL

FS: ACCREDITATION REDUCED TO \$5,000
AND DENIED \$22,200 FOR NETGEN, IN 2007 BUDGET.

01022000 578802	EQUIPMENT/	15,500.00	15,500.00	22,000.00	15,500.00	.00	.00
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PROVIDES FOR THE REPAIR AND
MAINTENANCE OF MAJOR BUILDING
COMPONENTS INCLUDING HEATING,
AIR CONDITIONING, ELECTRICAL,
AND POWER SUPPLY. ALSO PROVIDES
MAINTENANCE FOR RADAR, MOBILE
VIDEO CAMERAS, VIDEO

MONITORING FOR CELLBLOCK,
AND SMALL BUSINESS MACHINE
REPLACEMENT.

**increase based on deteriorating equipment repairs
paid previous year (elevator \$6500 ytd)

FS: REDUCTION BASED ON ACTUAL

01022000	578803	PROGRAM-RE	7,500.00	6,000.00	6,000.00	6,000.00	.00	.00
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PROVIDES FOR REPAIR AND REPLACEMENT
OF TRAFFIC CONTROL SIGNALS,
FLASHING CROSSWALK AND SCHOOL ZONE
SIGNALS, AND TRAFFIC CONTROL SIGNS,
AS NEEDED.

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01022000 578804	REFUSE REM	600.00	1,622.00	1,670.00	1,670.00	.00	.00

Previous year (Police) \$135.10/per month.
Increase 2008 by 3% or \$139.16/per month.

01022000 581888	CAPITAL OU	91,272.00	184,769.00	232,287.00	188,997.00	.00	.00
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Vehicles:

\$ 27,500 - Five (5) Patrol Cruisers @ \$22,000 = \$110,000
To maintain vehicle replacement plan.
amortized over 4 yr. period.

FS: APPROVED 3 VEHICLES @\$22,000=\$66,000/4YRS=16,500

Radio Equipment:

\$ 12,875 Five (5) Motorola Mobile Radio Sets for vehicles
\$2,575 each

FS: APPROVED 3 RADIOS @\$2,575=\$7,725

\$ 4,195 -Motorola Radio System XTL 5000 for MC

\$24,500 Equipment for New Patrol Vehicles:
Remote Strobe Lights, Cables, and power
supply. Headlight flasher. LED Lightbar
Siren Assembly. Interior Console and
mounts. Trunk tray. Reflective graphics
kit. Install police radio, radar asbly.
computer mount, and accessories to
noted major hardware, 5 vehicles @\$4900
each.

FS: APPROVED EQUIPMENT FOR 3 VEHICLES @\$4,900=\$14,700

\$ 4,800 Equipment for MC. Lights, siren, trunk box
graphics (including installation)

\$ 900 Furniture Replacement:
Replace and upgrade worn dispatcher's
which are used 24/7. 2 x \$450

FS: DENIED FURNITURE PURCHASE

\$ 10,620 Medical Equipment:
(3) Automated External Defibrillators,
to replace and update ageing outdated
units with child capabilities-necessary
for medical response 3 x \$3,540 (which
includes electrodes and batteries)

FS: APPROVED 2 AEDS @\$3,540=\$\$7,080

\$ 40,400 Computers/Technology Equipment:
Hardware & software Upgrades = \$4,000
One Nexgen Mobil Server = \$27,500
Four (4) PC Workstations = \$2,600

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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3 refurbished MDT's @ \$2,100 ea = \$6,300

FS: APPROVED ONE NEXGEN MOBIL SERVER

\$ 24,109	Vehicle Refinancing FY 2005
\$ 39,388	Vehicle Refinancing FY 2006
\$ 43,000	Vehicle Refinancing FY 2007
\$232,287	TOTAL

01022000 589901	ANNUAL REN	14,700.00	10,940.00	10,940.00	10,940.00	.00	.00
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\$ 200 = Aquarian Antenna
\$2,400 = Collect Computer Service
\$7,200 = Cogent Systems, LiveScan fingerprint scanning unit.
Lease/purchase 5 yr State program = 600/month.
\$1,140 = Portable Toilet for Firing Range @ 95/mo.
\$10,940 = TOTAL

01022000 590011	UTIL-HEAT	14,700.00	16,500.00	6,569.00	6,569.00	.00	.00
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Calculated 6 months based on the 2006 average
winter months, multiplied by 6 months and then by
112% and added the average current 2007 actuals
multiplied by 6 months.

01022000 590012	ELECTRICIT	65,000.00	71,600.00	93,080.00	93,080.00	.00	.00
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Calculated 8 months based on the first 4 months

of actuals for 2007 multiplied by 130% and added the total for the first 4 months of 2007 to come up with the 2007 annualized total. Then for 2008 projected another 30% increase on the annualized 2007.

01022000	590013	WATER	2,600.00	2,400.00	2,205.00	2,205.00	.00	.00
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Annualized based on current actual for 4 quarters.
Projected was calculated based on annualized 2007 plus 5% increase.

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01022000 590014 TELEPHONE	44,412.00	45,600.00	41,551.00	41,551.00	.00	.00
Annualized based on 5 months of 2007 actuals and average 2006 multiplied by 7 months. Projected was calculated based on annualized 2007 plus a 2% increase.						
01022000 590015 TRAFFICLIT	5,718.00	5,800.00	8,970.00	8,970.00	.00	.00
UI ELECTRICAL CHARGE FOR TRAFFIC SIGNAL OPERATION, EST. 493/MONTH for 6 mos and the next 6 months at 130% increase-for 2007 then project another 30% for 2007-08.						
TOTAL POLICE	5,934,383.13	6,538,672.00	6,772,009.00	6,673,304.00	.00	.00

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01022200 SPECIAL DETAIL SERVICES						

01022200 501110 REIMBURSAB	577,382.00	650,000.00	.00	.00	.00	.00
Transfer both revenue and reimbursable salaries to a Special Agency Fund.						
TOTAL SPECIAL DETAIL SERVICE	577,382.00	650,000.00	.00	.00	.00	.00

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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01022400 ANIMAL CONTROL

01022400 501101	FULL TIME/	36,956.00	43,911.00	43,911.00	43,911.00	.00	.00
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ONE FULL-TIME ANIMAL CONTROL OFFICER;

01022400 501102	PART TIME/	23,300.00	23,752.00	24,465.00	24,465.00	.00	.00
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SALARY REQUESTED FOR 2 EXISTING PART-TIMERS, PLUS HOLIDAY AND VACATION BENEFIT
\$13,342 = \$12,953 @ 3% REQ-1 ASSISTANT ANIMAL CNTRL OFFICER
\$11,123 = \$10,798 @ 3% REQ.-1 KENNEL ASSISTANT
\$24,465 = TOTAL

01022400 501105	OVERTIME	1,200.00	1,000.00	1,600.00	1,600.00	.00	.00
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PROVIDES FOR FULL-TIME ACO TO COVER AFTER HOURS
EMERGENCY CALLS, AND MAINTAIN CARE OF ANIMALS
WHEN NECESSARY. EQUATES TO LESS THAN 1 HR/WK

01022400 501887	UNIFORMCLG	.00	.00	400.00	400.00	.00	.00
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Provides for cleaning and maintenance of department issued uniforms.

01022400	501888	UNIFORMALL	1,000.00	600.00	600.00	600.00	.00	.00
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USED TO PROVIDE NEW AND REPLACEMENT CLOTHING TO
FULL-TIME AND PART-TIME PERSONNEL.

01022400	522202	SVS-PROF	5,970.45	5,250.00	5,950.00	5,950.00	.00	.00
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ACCOUNT USED TO PAY FOR NECESSARY
VETERINARY FEES FOR ANIMALS IN
CUSTODY OF THE DOG WARDEN.
Courier Service for Transportation to Health
Department in Hartford - \$700

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01022400 522203	SVS-ANCLRY	.00	.00	836.00	836.00	.00	.00
	Medical Expenses Pre-exposure to rabies						
	\$525 = 3 shots at 175						
	\$136 = 1 Titer Test						
	\$175 = 1 Rabies Booster						
	\$836 = TOTAL						
01022400 534402	PROGSUPPL	2,500.00	3,750.00	3,750.00	3,750.00	.00	.00
	ACCOUNT USED FOR OFFICE SUPPLIES, ANIMAL FOOD, TRASH DISPOSAL, TRAPS, AND CLEANING SUPPLIES.						
	\$1,750 = CLEANING SUPPLIES						
	\$1,000 = FOOD						
	\$ 350 = NEW TRAPS AND EQUIPMENT						
	\$ 650 = OFFICE SUPPLIES						
	\$3,750 = TOTAL						
01022400 545501	COM-LEGAL	923.98	850.00	850.00	850.00	.00	.00
	ACCOUNT USED FOR ANIMAL ADOPTION ADVERTISEMENTS PLACED IN LOCAL NEWSPAPERS.						
01022400 556603	PRF DV-INS	.00	.00	500.00	500.00	.00	.00
	Provides for professional development through taining fo ACO and staff						
01022400 567702	TRNSP-VEH	1,000.00	1,000.00	500.00	500.00	.00	.00

ACCOUNT PROVIDES FOR VEHICLE MAINTENANCE
AND REPAIRS, SEPARATE FROM POLICE DEPT.
VEHICLE ACCOUNT.

01022400	578802	MNTNCE-EQP	2,584.90	3,500.00	7,500.00	7,500.00	.00	.00
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PROVIDES FOR THE REPAIR AND
MAINTENANCE OF BUILDING AND
EQUIPMENT, INCLUDING HEATING,
AIR CONDITIONING, INSECT
CONTROL,LIGHTING AND ELECTRICAL.

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01022400 581888	CAP OUTLAY	850.00	1,650.00	8,250.00	8,250.00	.00	.00
<p>\$ 5,750 = 1 New Vehicles \$23,000 - amortized over 4 years</p> <p>\$ 2,500 = Equipment for new Animal Control Vehicle Includes containment Cage, Warning lights, radio installation, and reflective decals and markings.</p> <p>\$8,250 = TOTAL</p>							
01022400 590011	UTIL-HEAT	3,747.67	3,850.00	5,187.00	5,187.00	.00	.00
<p>Calculated 6 months based on the 2006 average winter months, multiplied by 6 months and then by 112% and added the average current 2007 actuals multiplied by 6 months.</p>							
01022400 590012	UTIL-ELECT	4,000.00	4,000.00	5,200.00	5,200.00	.00	.00
<p>Calculated 8 months based on the first 4 months of actuals for 2007 multiplied by 130% and added the total for the first 4 months of 2007 to come up with the 2007 annualized total. Then for 2008 projected another 30% increase on the annualized 2007</p>							
01022400 590013	UTIL-WATER	700.00	400.00	328.00	328.00	.00	.00
<p>Annualized based on current actual for 4 quarters. Projected was calculated based on annualized 2007 plus a 5% increase.</p>							
01022400 590014	UTIL-PHONE	904.00	1,200.00	781.00	781.00	.00	.00

Annualized based on 5 months of 2007 actuals
and average 2006 multiplied by 7 months. Projected
was calculated based on annualized 2007 plus a 2%
increase.

TOTAL ANIMAL CONTROL	85,637.00	94,713.00	110,608.00	110,608.00	.00	.00
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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01022500 CENTRAL EMRGNCY DISPATCH COMM						

01022500 522201 SVS-CLRC	.00	480.00	720.00	720.00	.00	.00
Clerical for Central Emergency Dispatch Committee 12 meetings @\$60						
TOTAL CENTRAL EMRGNCY DISPAT	.00	480.00	720.00	720.00	.00	.00

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01022600 EMERGENCY MEDICAL SERVICES							

01022600 501101	FULL TIME/	42,051.28	43,353.00	44,754.00	44,754.00	.00	.00
01022600 501102	PART TIME/	63,568.00	150,025.00	100,000.00	100,000.00	.00	.00
01022600 501105	OVERTIME	1,400.00	1,110.00	953.00	953.00	.00	.00
To be used for clerical.							
238	10 hrs. @ 23.82						
715	20 hrs. @ 35.73						
953	Total						
01022600 501106	LONGEVITY	425.00	425.00	425.00	425.00	.00	.00
Evelyn Haydu \$425.00							
01022600 501888	UNIFORM AL	2,780.00	4,475.00	3,175.00	3,175.00	.00	.00
975	Drivers & EMTS - 13 pair safety shoes @ \$75/ea.						
1,200	Uniforms-pants/shirts incl. summer shirts						
1,000	All season coats						
3,175	Total						
01022600 522201	CLERICAL F	1,436.00	1,545.00	1,270.00	1,270.00	.00	.00
720 12 board meetings @\$60/ea.							

550 Clerical EMT run forms \$11/hr. x 50 hrs.
1,270 Total

01022600 522202	PROFESSION	261,000.00	274,100.00	283,519.00	283,519.00	.00	.00
278,519	Paramedic coverage - 23,209 x 12						
5,000	Paramedic intercept only, Town Recoups through billing patient/insurance						
283,519	Total						

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01022600 522203	ANCILLARY	38,220.00	39,720.00	47,180.00	47,180.00	.00	.00
30,000	Danbury Ambulance billing charges \$2,500/mo. x 12						
780	Telephone Danbury billing \$65/mo. x 12						
1,500	Disinfect 3 ambulances per OSHA req.						
3,500	Stationery/envelopes, etc.						
11,400	Postage Danbury Ambulance \$950/mo. x 12						
47,180	Total						
01022600 522205	PROGRAM EX	10,337.00	9,800.00	9,800.00	9,800.00	.00	.00
5,000	EMS Annual Apprec. Dinner						
2,800	Health Exams 14 new persons x \$200						
2,000	Fit test millenium masks 20 x \$100						
9,800	Total						
01022600 534401	OFFICE SUP	2,200.00	2,000.00	2,500.00	2,500.00	.00	.00
2,000	Patient run forms-comply w/chg. per JPHC						
300	Internal forms - handouts, update policies, computer & typewriter ribbons, cassette tapes						
200	Misc. office sup., folders, envelopes, pens for field personnel, binders						
2,500	Total						
01022600 534402	PROGRAM SU	42,210.66	43,825.00	43,925.00	43,925.00	.00	.00

300	Linens - repl. mattr. pads, pillows, kitchen towels, comforters
3,000	Mass Casualty supplies
2,700	Food - milk, coffee, tea, sugar, sugar subst., decaf pdts.
26,000	Medical Supplies: Medical - disp. sterile water, gloves, masks, personal protection disp. garments re infectious diseases - not repl. by hospitals
1,800	Linen replace. by hospitals approx. \$450/qtr.
2,500	Oxygen refills - lg. cyl. for ambu. portables carried by on-callers
6,500	Pharmaceutical supplies-IV fluids, monitor electrodes, IV catheters, administer macro & mini drip no

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bgnyrpts

PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
	longer supplied by hospitals						
1,125	Hepatitis B Vaccine						
	15 pers. x 3 shots; req. infectious						
	disease protect - \$75/pers.						
43,925	Total						
01022600 534403	MTLS-CLNG	700.00	500.00	500.00	500.00	.00	.00
01022600 545503	PUBLIC REL	1,500.00	2,000.00	2,000.00	2,000.00	.00	.00
	Ads, brochures, public education, members'						
	mailings, tour handouts, newsletter,						
	recruitment, ads for EMT and Recert classes.						
01022600 556601	PRF DV-SEM	.00	.00	2,000.00	2,000.00	.00	.00
01022600 556603	PRF DV-INS	3,398.00	5,750.00	7,750.00	7,750.00	.00	.00
400	CPR Instructors-recerts						
500	Prof. lectures						
400	Training equip. epi pens, AED pads,						
	train. equip/sup						
4,000	EMT recert Instructors 2 @ \$2000						
500	OSHA Inserv. training						
1,000	Mass casualty drill						
700	MRT/EMT recert reimbursements						
250	CPR cards EMS personnel - 50 @ \$5						
7,750	Total						

01022600	567703	TRNSP-TRV	.00	500.00	250.00	250.00	.00	.00
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We would like to request funds to this account for the Office Manager to travel to out of town vendors hospitals and Fairfield Regional EMS office as needed.

01022600	578802	EQUIPMENT/	9,497.77	7,750.00	11,050.00	11,050.00	.00	.00
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500	Oxygen cyl. test per regs
600	Equip/Bldg/Office Mt; 15 yr old appliance
500	Paint
550	Plbg/electr pts
500	Furnace clean/rep
1,000	Internal Computer Maintenance
1,500	All portable radio repairs incl all ambulance radio units, Blazer medic car,

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

base radio maint.						
1,000 Batteries for radios						
600 A/C Maint.						
800 Pager repairs						
500 Mt. gurneys, stair chairs lockdown units, scoop stretcher						
3,000 Disaster trailer installation of electrical & shelving						
11,050 Total						
01022600 578804 REFUSE REM	480.00	441.00	454.00	454.00	.00	.00
Previous year (EMS) 36.70/per month. Increase 2008 by 3% or \$37.84/per month.						
01022600 581888 CAPITAL OU	34,940.00	54,140.00	83,040.00	83,040.00	.00	.00
2,250 Pagers repl. 5 @ 450						
1,250 Replace oxygen flow meters 10 @ \$125/per 5 yr. plan						
1,000 8 longboards - replace						
20,000 Replace 1997 ambulance						
7,640 Replace 1996 paramedic veh 2nd pymt						
State Mandated:						
12,000 4 Panasonic tuf books @\$3,000/ea.						
15,000 Electronic run forms						
1,000 Electronic scheduling						
9,200 Self-start generator						
1,500 Video equip. for classes						
2,000 4 GPS @\$500/ea.						
4,200 Replace 3 30 yr old C/MED Radios						
6,000 3 new life pack AED as per AHA guidelines						
83,040 Total						

01022600 589901	ANNUAL REN	2,270.00	2,770.00	2,760.00	2,760.00	.00	.00
540	Oxygen leases						
	Large cylinders						
1,420	60 Alpha Numeric pagers \$118/mo.						
400	Copier Mt. agreement						
400	Exterminator Pmt						
2,760	Total						

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NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01022600 590011	HEAT	7,582.67	8,450.00	8,726.00	8,726.00	.00	.00
Calculated 6 months based on the 2006 average winter months, multiplied by 6 months and then by 112% and added the average current 2007 actuals multiplied by 6 months.							
01022600 590012	ELECTRICIT	11,320.00	11,700.00	15,210.00	15,210.00	.00	.00
Calculated 8 months based on the first 4 months of actuals for 2007 multiplied by 130% and added the total for the first 4 months of 2007 to come up with the 2007 annualized total. Then for 2008 projected another 30% on the annualized 2007.							
01022600 590013	WATER	576.90	550.00	525.00	525.00	.00	.00
Annualized based on current actual for 4 quarters. Projected was calculated based on annualized 2007 plus a 5% increase.							
01022600 590014	TELEPHONE	38,685.00	35,214.00	33,386.00	33,386.00	.00	.00
2,500	Basic telephone inc. Fax, Computer lines						
	Emergency Med. Communi. Center assess						
29,256	\$40,033 less \$10,777						
1,630	SW EMS assessment						
33,386	Total						
TOTAL EMERGENCY MEDICAL SERV		576,578.28	700,143.00	705,152.00	705,152.00	.00	.00

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NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01022800 FIRE MARSHAL -----							
01022800 501101	FULL TIME/	183,854.56	197,664.00	170,032.00	170,032.00	.00	.00
01022800 501102	PART TIME/	2,000.00	3,000.00	28,290.00	28,290.00	.00	.00
FY '08 Salary for Steve Pihonak(FM6) \$20/hr x 25 hrs/wk x 49wks + 3wks @ \$19.41/hr = \$25,950* FY'08 Paul Kurtz as needed: \$15/hr x 156 hrs = \$2,2340 *Anniversary date 7/24/07							
01022800 501105	OVERTIME	10,000.00	5,000.00	5,000.00	5,000.00	.00	.00
To cover overtime for FM1 & FM3							
01022800 501887	UNIFORMCLG	.00	.00	1,500.00	1,500.00	.00	.00
Cleaning for Uniforms and Jackets							
01022800 501888	UNIFORMALL	.00	.00	2,000.00	2,000.00	.00	.00
Monies to be used for purchases of full uniforms for FM1, FM3 & FM6.							
01022800 522203	ANCILLARY	975.00	475.00	475.00	475.00	.00	.00
Towing and Storage - need to remove vehicle and equipment							

deemed hazardous.

Fire extinguisher refills.

Photographic services - photographing fire scenes and
evidence at scenes of investigation.

01022800	522205	PROGRAM EX	475.00	475.00	600.00	600.00	.00	.00
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Printed materials for presentations to groups on fire
prevention, fire safety, etc.

Increased to include prizes for fire prevention poster
contest.

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01022800 534401	MTLS-OFFCE	.00	.00	1,500.00	1,500.00	.00	.00
	Office Supplies						
01022800 534402	PROGRAM SU	4,150.00	2,200.00	800.00	800.00	.00	.00
	Equipment and batteries.						
01022800 556601	PRF DV-SEM	1,570.00	2,000.00	2,000.00	2,000.00	.00	.00
	International Association of Arson Investigators (IAAI) Connecticut Fire Marshal's Association (CFMA)						
01022800 556602	PRF DV-PRF	981.00	1,100.00	1,200.00	1,200.00	.00	.00
	National Fire Protection Association (NF{A) Fairfield/New Haven Fire Marshal's Association (FNHFMA) National Association of Fire Investigators (NAFI) International Code Council (ICC) New England Association of Fire Marshal's (NEAFM)						
01022800 556603	PRF DV-INS	1,070.00	1,600.00	1,600.00	1,600.00	.00	.00
01022800 556604	PRF DV-PUB	942.00	1,200.00	1,200.00	1,200.00	.00	.00
01022800 567703	TRAVEL REI	400.00	500.00	350.00	350.00	.00	.00
01022800 578802	EQUIPMENT/	800.00	1,450.00	1,600.00	1,600.00	.00	.00

Radio and Pager Repair
Hydrostatic Testing of Air Bottles

Increased due to reprogramming required on all fire radios
and portables to add new Fire Dept frequency.

01022800	581888	CAPITAL OU	7,200.00	12,200.00	3,225.00	3,225.00	.00	.00
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\$500 = Warning/Emergency Lights for new vehicle
\$225 = Scanner for Office
Fire Investigation Trailer purchased with Homeland Security
grant money - monies needed to outfit trailer with tools,
\$2500 = lights, equipment, etc.

\$3,225 = Total

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01022800 589901 RNTLS-A/LS	.00	.00	4,838.00	4,838.00	.00	.00
Vehicle Lease Payment on 2007 purchase.						
01022800 590014 TELEPHONE	2,300.00	2,350.00	2,402.00	2,402.00	.00	.00
Annualized based on 5 months of 2007 actuals and average 2006 multiplied by 7 months. Projected was calculated based on annualized 2007 plus a 2% increase.						
TOTAL FIRE MARSHAL	216,717.56	231,214.00	228,612.00	228,612.00	.00	.00

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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01022824 FIRE MARSHAL-FIRE HYDRANTS

01022824 590016 UTIL-FIRE	1,209,034.00	1,175,186.00	1,226,400.00	1,226,400.00	.00	.00
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Fire service charges provided by Aquarion Water
Company - dated January 18, 2005.
Letter not yet received 1/19/07
Based on 2007 quarterly payments of \$292,000
 $\$292,000 * 4 \text{quarters} * 105\% = \$1,226,400$

TOTAL FIRE MARSHAL-FIRE HYDR	1,209,034.00	1,175,186.00	1,226,400.00	1,226,400.00	.00	.00
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NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01023200 BUILDING OFFICIAL							

01023200 501101	FULL TIME/	264,553.44	276,358.00	280,797.00	280,797.00	.00	.00
01023200 501102	PART TIME/	.00	15,000.00	28,851.00	28,851.00	.00	.00
01023200 501105	OVERTIME	2,000.00	1,500.00	1,500.00	1,500.00	.00	.00
To cover call outs at night and/or weekends							
01023200 501106	LONGEVITY	1,050.00	1,050.00	625.00	625.00	.00	.00
\$425	= Don Murray						
\$200	= Graham Bisset						
\$625	= TOTAL						
01023200 501888	UNIFORM AL	480.00	480.00	480.00	480.00	.00	.00
Safety Shoes, etc, for Building Official & 2 Assistants.							
01023200 522204	CONTRACTUA	.00	500.00	500.00	500.00	.00	.00
For engineering backup to decisions we make in the field, so that the Town is not encumbered with lawsuits and/or damages.							
01023200 534401	OFFICE SUP	2,000.00	2,100.00	2,100.00	2,100.00	.00	.00
\$450	= For permits & permit applications						
\$800	= For stationery						

\$450 = For equipment for inspectors
\$400 = For miscellaneous supplies
\$2,100 = TOTAL

01023200	545501	LEGAL NOTI	150.00	150.00	150.00	150.00	.00	.00
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To publish legal notices.

01023200	556601	SEMINARS/C	766.00	1,500.00	1,500.00	1,500.00	.00	.00
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Necessary for Bldg Official & Asst Bldg Officials to attend seminars to comply w/state-mandated instruction hours to remain current with today's codes.

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01023200 556602 PROFESSION	392.00	500.00	500.00	500.00	.00	.00
<p>\$105 = CBOA \$155 = BOCA \$115 = NFPA \$25 = CAPHI \$60 = IAEI Misc & Increased \$40 = FEES \$500 = TOTAL</p>						
01023200 556604 PUBLICATIO	785.00	1,000.00	1,000.00	1,000.00	.00	.00
<p>Code change necessitate acquiring new code books for building electrical, plumbing, heating, air conditioning, life safety, etc.</p>						
01023200 581888 CAPITAL OU	25,660.00	5,200.00	31,500.00	12,300.00	.00	.00
<p>\$4500 = Lease Payment for 2004 Chevy Trailblazer \$3000 = 3 Replacement Computers \$24000 = New Car to Replace 1999 Jeep Cherokee with 100,000 Miles \$31500 = TOTAL</p> <p>FS: Use town lease program for new car \$24,000/5 years=\$4,800</p>						
TOTAL BUILDING OFFICIAL	297,836.44	305,338.00	349,503.00	330,303.00	.00	.00

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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01023400 EMERGENCY MANAGEMENT

01023400 501101	FULL TIME/	6,180.00	.00	.00	.00	.00
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01023400 501102	SAL-PT/PER	.00	30,420.00	31,105.00	31,105.00	.00
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PT Emergency Management Asst. Director:
\$30.90/hr x 19.5 hrs/wk x 39 wk = 23500;\$30/hrx19.5x13wks.
= \$7605. A 3% Increase applied after first year anniversary.

01023400 501105	SAL-OVRTIM	.00	12,480.00	12,950.00	12,950.00	.00
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Provides for OT hours for Emergency
Management Director, estimated 4 hr/wk.

01023400 501888	UNIFORMALL	.00	600.00	600.00	600.00	.00
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Provides basic uniform, clothing for inclement
weather, and uniform equipment for new part-
time employee

01023400 522203	SVS-ANCLRY	350.00	500.00	.00	.00	.00
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Provides for medical tests and other screenings as
needed

01023400 534402	PROGSUPPL	2,000.00	2,000.00	2,000.00	2,000.00	.00
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\$500 = Professional Organizations

\$500 = Prof. Journals & Manuals
\$500 = Office Supplies
\$500 = Misc. Expenses
\$2000 = TOTAL

01023400	545503	COM-PUB RL	.00	500.00	500.00	500.00	.00	.00
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Printed materials for public education.

01023400	556603	PRF DV-INS	1,570.00	2,000.00	2,000.00	2,000.00	.00	.00
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Costs of training course fees and travel expenses,
training materials including computer software,
books and videotapes. Continuing Process.

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01023400 578801	MNTNCE-SV	.00	9,350.00	9,350.00	9,350.00	.00	.00
	\$300 Cybernostics Email Service						
	\$8550 Reverse 911 Call System:						
	(\$3800 Annual Support)						
	(\$1750 Database Update)						
	(\$3000 Mass Calling Fee)						
	\$500 AlphaCard Service, ID System						
	\$9350 TOTAL						
01023400 578802	MNTNCE-EQP	5,790.00	625.00	625.00	625.00	.00	.00
	To service & maintain meters received from Homeland Security Grant.						
	\$400 3 Radiation Meters						
	\$75 APD 2000 Meter						
	\$150 Ludlum Meter						
	\$625 Meter callibration,certification TOTAL						
01023400 581888	CAPITAL OU	500.00	1,525.00	.00	.00	.00	.00
01023400 590012	ELECTRICIT	350.00	.00	.00	.00	.00	.00
	No electricity charges will be incurred because this charge related to the phone lines used for Emergency Management which are being disconnected.						
01023400 590014	TELEPHONE	2,600.00	12,550.00	16,940.00	16,940.00	.00	.00
	Annualized based on 5 months of 2007 actuals						

and average 2006 multiplied by 7 months. Projected
was calculated based on annualized 2007 plus a 2%
increase.

Includes EOC service \$11,800 at 2% increase for \$12,036

TOTAL EMERGENCY MANAGEMENT	19,340.00	72,550.00	76,070.00	76,070.00	.00	.00
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TOWN OF TRUMBULL
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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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01030000 PUBLIC WORKS DIRECTOR

01030000 501101	FULL TIME/	170,921.15	141,254.00	146,577.00	146,577.00	.00	.00
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Director of Public Works
Increase is determined by 1st Selectman
Office Manager
Increase is determined by union contract

01030000 501106	LONGEVITY	850.00	625.00	625.00	625.00	.00	.00
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\$200 - John DelVecchio
\$425 - Marie Tamburine
\$625 - Total

01030000 501888	UNIFORMALL	100.00	100.00	100.00	100.00	.00	.00
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Public Works Director Safety Shoes \$100.00

01030000 556601	PRF DV-SEM	1,805.00	2,300.00	2,300.00	2,300.00	.00	.00
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REQUESTING \$2300

APWA CONFERENCE \$2300

WITH APPROVAL OF 1ST SELECTMAN

01030000 556602	PRF DV-PRF	294.00	140.00	300.00	300.00	.00	.00
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\$280 = P. E. License

\$20 = Rails To Trails Membership

\$300 = TOTAL

NEEDED BY OFFICE STAFF

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01030000 567704	EXPENSE AC	250.00	500.00	500.00	500.00	.00	.00
Director's Expense Account \$500.00							
01030000 590014	TELEPHONE	800.00	1,000.00	384.00	384.00	.00	.00
Annualized based on 5 months of 2007 actuals and average 2006 multiplied by 7 months. Projected was calculated based on annualized 2007 plus a 2% increase.							
TOTAL PUBLIC WORKS DIRECTOR		175,020.15	145,919.00	150,786.00	150,786.00	.00	.00

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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01030023 SECURITY-BLDG & GROUNDS

01030023 522204 SVS-CONTRC	4,820.00	4,590.00	4,640.00	4,640.00	.00	.00
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FOR ALARM MONITORING SERVICES
\$4640 = 16 LOCATIONS @ \$290.00 ea

LOCATIONS ARE: BEACHES POOL; CANINE CENTER; HELEN PLUMB;
COUNSELING CENTER; HIGHWAY COMPLEX; PARK RANGER STATION;
TASHUA POOL AND PUMP HOUSE; EMS; TOWN HALL;
TELLALIAN BUILDING; OLD BUS BARN; CENTER AT PRISCILLA PLACE
MAIN LIBRARY; FAIRCHILD-NICHOLS; THE TEEN CENTER
AND THE WAGNER BLDG

01030023 578802 MNTNCE-EQP	1,075.00	1,300.00	1,300.00	1,300.00	.00	.00
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\$800 = ALLOW FOR THE PURCHASE OF REPLACEMENT
SMOKE DETECTOR HEADS OR PARTS AS NEEDED
\$500 = OTHER REPAIRS TO ALARM SYSTEM, ETC.
\$1300 = TOTAL REQUEST

01030023 581888 CAP OUTLAY	4,225.00	.00	.00	.00	.00	.00
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REQUESTING NONE

01030023 590011 UTIL-HEAT	.00	2,000.00	.00	.00	.00	.00
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01030023	590012	UTIL-ELECT	4,000.00	2,000.00	.00	.00	.00	.00
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Nature Center included in their budget and Tait Property sold.

01030023	590017	SEWER FEE	95,312.11	60,000.00	122,070.00	122,070.00	.00	.00
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Sewer fees for all Town and Board of Ed Buildings.

YTD \$57,581 Projected 2008 at a 6% increase year end 122,070

\$31,001 TOWN

\$91,069 BOE

\$122,070 TOTAL

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
TOTAL SECURITY-BLDG & GROUND	109,432.11	69,890.00	128,010.00	128,010.00	.00	.00

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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01030025 PUBLIC WORKS -STREET LIGHTS

01030025 590015 STREET AND	342,620.00	342,905.00	518,517.00	518,517.00	.00	.00
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EST. RATE INCR BASED ON U.I. LETTER RECEIVED IN JANUARY
2005 CALENDAR YEAR 4 %
2006 CALENDAR YEAR 6 % RLT EST. AWAITING UI
2007 CALENDAR YEAR 7 % RLT EST

NOTE: All street lights are paid for on a flat rate per
year: there isn't any seasonal fluctuation.
New street lights are possible only in cases where
documented public safety issues are determined.

Projected need fy 2007-2008 - \$ 518,517

TOTAL PUBLIC WORKS -STREET L	342,620.00	342,905.00	518,517.00	518,517.00	.00	.00
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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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01030100 PUBLIC WORKS - HIGHWAY

01030100 501101	FULL TIME/	2,230,431.47	2,182,341.00	2,471,697.00	2,429,748.00	.00	.00
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Requesting an additional Maintainer II.

FS-Denied New Position

01030100 501103	SEASONAL/T	38,110.00	20,280.00	20,800.00	20,800.00	.00	.00
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Summer help "College Kids" for 13 weeks
\$10 X 40 hrs X 13 wks x 4 = \$20,800

NOTE: LEAF COLLECTION HELP REQUESTED IN HIGHWAY A/C
#522203

01030100 501105	OVERTIME	20,000.00	72,000.00	30,000.00	30,000.00	.00	.00
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REQUESTING \$30,000
Hourly overtime rates and town needs are increasing
This account covers overtime for unexpected and unplanned
situations that can not wait nor be completed within
regular work hours.
ie:emergency vehicle breakdowns; street repairs, etc.
unexpected weather

01030100 501106	LONGEVITY	4,000.00	3,500.00	3,500.00	3,500.00	.00	.00
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REQUESTING \$3,500

SUPERVISORY EMPLOYEES:

5 EMPLOYEES @ \$500 = \$2,500

2 EMPLOYEES @ \$500 = \$1,000

NOTE: Highway and park union members have "longevity
pay" included in their hourly pay rates.

01030100 501888	UNIFORM AL	11,480.49	9,600.00	10,650.00	10,650.00	.00	.00
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\$5250 = 42 Pairs safety shoes @ \$125 each

\$600 = 6 PAIRS OF SAFETY/WORK SHOES @100 EA.

\$4800 = 48 CLOTHING ALLOWANCE @ 100/PER

\$10650 = TOTAL

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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includes 46 EMPLOYEES + 1 EXTRA + 1 ADDITION

01030100 522203	ANCILLARY	40,385.36	44,000.00	46,000.00	46,000.00	.00	.00
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ALLOW FOR HIRING TEMP.HELP TO FILL IN DURING
Leaf Clean Up YTD 12/06 \$34K
Increase due to minimum wage increase, approx. \$12/hour

01030100 522205	PROG EXP	1,794.67	.00	.00	.00	.00	.00
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01030100 534401	OFFICE SUP	1,600.43	1,500.00	1,650.00	1,650.00	.00	.00
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Increase due to cost of materials

MISC. OFFICE SUPPLIES
Computer paper, tapes; copier paper, etc.

01030100 534402	PROGRAM SU	150,000.00	150,000.00	150,000.00	150,000.00	.00	.00
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This account pays for the ongoing maintenance of the infrastructure, excluding skid paving materials. The vast majority of the funds go for repairing the damage by winter on the roads, ie, curbs and pavement repairs. Monies are used from this account in the ongoing installation of new curbing as well as preparation work for the skid paving program. The latter would include full depth pavement repair, crack sealing, milling, and the repair of drainage structures.

THIS REQUEST IS TO COVER THE EVER INCREASING REQUESTS FOR
SERVICES FROM TAXPAYERS.

01030100	534403	MTLS-CLNG	850.00	400.00	400.00	400.00	.00	.00
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CLEANING SUPPLIES FOR DEPT. OFFICES AND BUILDINGS

01030100	545503	PUBLIC REL	5,500.00	7,000.00	7,700.00	7,700.00	.00	.00
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10% increase due to the cost of Steel

Road signs and construction signage.

ADD'L FUNDS ARE NEEDED TO REPLACE "OLD" SIGNS WITH NEW
SIGNS THAT ARE BEING MANDATED BY FEDERAL HIGHWAY ADMIN.

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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01030100 556601 PRF DV-SEM	785.00	800.00	800.00	800.00	.00	.00
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\$400 FOR SAFETY RELATED (new tree work & OSHA inspection)
\$400 FOR TECHINCALLY RELATED (new auto emmission changes)

\$800 REQUESTING

01030100 556602 PRF DV-PRF	23.00	30.00	60.00	60.00	.00	.00
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REQUESTING \$60
Annual dues GFOA - Govt Finance Officers Assoc.
FOR
Comptroller Public Works Dept.

01030100 578801 SERVICE CO	3,300.00	3,640.00	3,640.00	3,640.00	.00	.00
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\$190 = Cash register
\$190 = Time Clock
\$1460 = Copiers (2) PURCH DEPT CONTACT
\$540 = Gasboy System TECH ASST-SERVICE-SOFTWARE UPDATE
\$1260 = Transfer Sta Sys Toledo/Mettler TECH ASST-SERVICE

\$3640 = Total

01030100 578802 EQUIPMENT/	25,555.09	21,000.00	21,000.00	21,000.00	.00	.00
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REQUESTING \$21,000

NORMAL REPAIRS TO EQUIPMENT AND BUILDINGS. AGE OF
BUILDINGS AND EQUIPMENT REQUIRE THIS CONTINUED COST.

01030100 578803	PROGRAM-RE	21,000.00	21,000.00	21,000.00	21,000.00	.00	.00
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FUNDS ARE NEEDED FOR PAINTING CENTER LINES

CURRENT LEVEL OF SERVICE IS MINIMAL. LINE QUALITY IS
"FADING". WE DONOT RE-DO STRIPES OFTEN ENOUGH ON THE
NON-BUSY STREETS.

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01030100 581888	CAPITAL OU	6,300.00	6,300.00	6,300.00	6,300.00	.00	.00

\$6000 = 10 COMMUNICATION RADIOS @ \$600 EA. FOR TRUCKS
\$300 = NEXTEL COMMICATION SYSTEM 3 PHONES @\$100 ea
\$6300 = TOTAL

01030100 589901	ANNUAL REN	277,730.00	320,013.00	303,468.00	303,468.00	.00	.00
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\$179,654 Total Prior Year Lease Purchases 2003-2006

2007 Fiscal Year Purchases:

\$16,380= 2007 KENWORTH T300 TRUCK
\$16,380= 2007 KENWORTH T300 TRUCK
\$13,366= 2-2006 CHEVY SILVERADO LONGCAB
\$ 5,645 = 1-JD COMP UTILITY TRACTOR
\$ 4,843= 1-2006 TRILIFT TRUCK
\$19,600= snow dump w/ plow & sand
\$ 5,200= tractor

\$81,414 = Sub Total '07

Request for 2008 Fiscal Year:
Loader for Snow Removal/
Leaf Recycling (Total Cost \$188K)

\$37,600 Annual Payment

\$ 4,800 for pickup not yet purchased in 2007

\$303,468 Total Request

01030100 589902	OCCASIONAL	20,000.00	25,000.00	25,000.00	25,000.00	.00	.00
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THIS REQUEST REFLECTS COST OF RENTAL EQUIPMENT NOT IN
TOWN FLEET. PAYLOADERS AND LARGE TRUCKS & STREET SWEEPER

01030100	590011	HEAT	45,640.27	48,350.00	57,109.00	57,109.00	.00	.00
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Calculated 6 months based on the 2006 average winter
months, multiplied by 6 months and then by 112% and
added the average current 2007 actuals multiplied by
6 months.

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01030100 590012	ELECTRICIT	38,665.55	35,700.00	46,410.00	46,410.00	.00	.00
Calculated 8 months based on the first 4 months of actuals for 2007 multiplied by 130% and added the total for the first 4 months of 2007 to come up with the 2007 annualized total. Then for 2008 projected another 30% increase on the annualized 2007.							
01030100 590013	WATER	9,000.00	6,500.00	2,948.00	2,948.00	.00	.00
Annualized based on current actual for 4 quarters. Projected was calculated based on annualized 2007 plus a 5% increase.							
01030100 590014	TELEPHONE	16,603.14	15,000.00	17,330.00	17,330.00	.00	.00
Annualized based on 5 months of 2007 actuals and average 2006 multiplied by 7 months. Projected was calculated based on annualized 2007 plus a 2% increase.							
TOTAL PUBLIC WORKS - HIGHWAY		2,968,754.47	2,993,954.00	3,247,462.00	3,205,513.00	.00	.00

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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01030101 HW-SNOW REMOVAL

01030101 501105 SAL-OVRTIM	152,912.72	159,000.00	159,000.00	159,000.00	.00	.00
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REQUESTING \$ 159,000

The average expenditures on related overtime
= \$159,000

01030101 534402 PROGRAM SU	439,396.80	300,000.00	330,000.00	300,000.00	.00	.00
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THIS ACCOUNT REFLECTS COSTS OF SAND, SALT, RENTALS,
PURCHASE OF PARTS, REPAIRS, CHAINS, PLOW BLADES, ETC.

Requesting an increase of 10% due to the increase cost of
sand, salt, plow blades, and steel chains.

PLEASE NOTE: 5 YEAR AVERAGE EXPENDITURES FOR BOTH OVERTIME
AND SUPPLIES = APPROX \$520,000

FS REDUCED THE DEPT. REQUEST TO \$300,000

TOTAL HW-SNOW REMOVAL	592,309.52	459,000.00	489,000.00	459,000.00	.00	.00
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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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01030105 HW-CONSTRUCTION

01030105 522205	PROG EXP	90,000.00	340,000.00	374,000.00	374,000.00	.00	.00
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10% increase on \$340,000 due to price increase
of asphalt and concrete.

Funds will be used for drainage and construction jobs. List
of projects are re-prioritized each year to fit constraints
of the department's manpower and major projects

For town-wide New Curb Program

Sidewalk Program for Safety Purposes

Annual Pavement Program

The use of LOCIP funds only has not kept pace with
pavement deterioration-repair needs. Public requests
for paving have increased dramatically.

\$374,000 - Total Request

Paving Plan for FY06 (includes milling etc

\$240,000 Use of LOCIP 06 Allocation

\$160,000 Use of State Aid Funds

\$250,000 Const A/C Funds

\$650,000 Total

TOTAL HW-CONSTRUCTION	90,000.00	340,000.00	374,000.00	374,000.00	.00	.00
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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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01030200 PUBLIC WORKS - MAINT/FLEET

01030200 501101	FULL TIME/	216,371.35	207,669.00	230,304.00	230,304.00	.00	.00
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Maint. Dept. 4 TRADESMAN

PLUMBER-LEADMAN
TRADESMAN MASON
TRADESMAN
TRADESMAN-CARPENTER

01030200 501105	SAL-OVRTIM	1,750.00	2,100.00	2,600.00	2,600.00	.00	.00
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Increase to prior year \$500 due to projected repairs.
This account is used for emergencies and work in offices,
buildings, etc. When work cannot be done during business hrs

01030200 501888	UNIFORM AL	864.97	800.00	900.00	900.00	.00	.00
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\$100.00 CLOTHING
\$125.00 SHOES

Increase due to increase in shoe allowance per contract
4 employees

\$900 = \$225 X 4 EMPLOYEES

01030200 522203	SVS-ANCLRY	4,000.00	4,000.00	4,000.00	4,000.00	.00	.00
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FUNDS AVAILABLE TO HIRE SKILLED TRADESMEN WHEN TOWN
PERSONNEL ARE NOT AVAILABLE FOR EMERGENCIES OR DO NOT

HAVE PROPER SKILLS.

01030200	534402	PROGRAM SU	7,000.00	7,000.00	7,000.00	7,000.00	.00	.00
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THIS ACCOUNT INCLUDES THE COSTS OF SMALL REPLACEMENT PARTS
AND SUPPLIES NEEDED BY ALL TOWN DEPARTMENTS i.e.: switches,
bulbs, extensions, plugs, etc.

01030200	567701	GAS, OIL,	282,172.00	323,465.00	389,300.00	389,300.00	.00	.00
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(Note: Includes Police Dept. fuel)

Estimating DIESEL USAGE 65500 LESS BILLOUTS = 45000 GALLONS
" UNLEAD USAGE 127000 LESS BILLOUTS =103000 GALLONS
Diesel CALC AT 7/1/06 THRU 6/30/07
\$121,500 = Calc. \$2.70 X NET USAGE OF 45000 gals
Unleaded CALC AT 7/1/06 THRU 6/30/07

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
<hr/>							
	\$267,800 = Calc. \$2.60 X NET USAGE OF 103000 gals						
	\$389,300 = TOTAL						
	BILLOUTS = BD OF ED; SEWER DEPT; HEALTH DISTRICT & LHFD						
01030200 567702	VEHICLE RE	222,899.00	211,000.00	223,000.00	223,000.00	.00	.00

Funds are requested to handle fleet repairs
to all departments, Police, Dog Warden, Sewer,
Golf Board of Education & HEALTH DISTRICT.
FLEET CONTINUES TO AGE AND PRICES KEEP INCREASING.

01030200 589901	RNTLS-A/LS	33,511.03	23,196.00	20,671.00	20,671.00	.00	.00
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PRIOR YEAR HISTORY SEE A/C 589902 OCCASIONAL RENTALS

1) Schedule of prior year committments
FY 2007-08

\$ 4,850	2003 CHEVE PU 5TH YR
\$ 4,900	2004 TRL-BLAZ 4TH YR
\$ 2,663	2004 CHEV VAN 4TH YR
\$ 4,083	2005 PICKUP-UTILITY (CARPENTER)
\$ 4,175	2005 PICKUP-UTILITY (PLUMBER)

\$20,671 TOTAL PRIOR YEAR COMM.

01030200 589902	OCCASIONAL	500.00	500.00	500.00	500.00	.00	.00
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REQUESTING \$ 500

NOTE: "LEASE" INFO SEE A/C # 589901

Rental of Equipment not owned by Town \$ 500

TOTAL PUBLIC WORKS - MAINT/F	769,068.35	779,730.00	878,275.00	878,275.00	.00	.00
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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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01030400 DISPOSAL AREA

01030400 501101	FULL TIME/	95,280.06	96,929.00	103,418.00	103,418.00	.00	.00
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NOTE: 2 men at Transfer Station work 45 hrs per week
40 REQ. HRS + 5 OT (SAT) @ 1.5 see OT a/c for \$ request
SUP. SOLID WASTE & RECYCLING

01030400 501105	OVERTIME	24,000.00	25,390.00	25,390.00	25,390.00	.00	.00
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REQUESTING \$25390

NOTE: EMPLOYEES ARE SCHEDULED TO WORK

7 PAID HOLIDAYS

AVERAGE OT HOURLY RATE 2 MEN \$97.12 X 56 HRS = \$5,440

EMERGENCY O.T. (EST) = \$ 500

OT FOR RECYCLING (EST) = 500

TOTAL \$6,440

OVERTIME FOR REGULAR SCHEDULED SATURDAY =\$18,950

(avr. rate \$72.89 x 5hrs x52wks)

TOTAL =\$25,390

01030400 501106	SAL-LNGVIT	325.00	325.00	325.00	325.00	.00	.00
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\$325 - James FitzPatrick

01030400	501888	UNIFORMALL	400.00	400.00	400.00	400.00	.00	.00
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REQUESTING \$400.00

CONTRACTUAL OBLIGATION
TWO (2) EMPLOYEES ELIGIBLE

SAFETY SHOES	= \$200	(2 @ \$100.00 EA)
CLOTHING ALLOWANCE	= \$200	(2 @ \$100.00 EA)
TOTAL	\$400	

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01030400 522204 CONTRACTUA	1,741,000.00	1,718,350.00	1,843,750.00	1,843,750.00	.00	.00

\$1,843,750 = REQUESTING

\$1,520,000 = MSW 20000 TONS @ \$76.00/ton

\$ 184,000 = MSW 23000 TONS @ \$ 8/ton

\$1,704,000 = TOTAL

\$18,200 = REFRIGERATION REMOVAL 1400PCS @ \$13/pc

\$83,950 = ORGANIC MATERIALS 2300 TONS @ \$36.50/TON

\$2,400 = METAL & MISC. PULLS 8 @ \$300 EA.

\$5,400 = TIRE REMOVAL 9 PULLS @ \$600 EA.

\$20,800 = DEMOLITION MATERIAL 260 TONS @ \$80/TON

\$4,000 = TEAM TRANSFER EXPENSES (EAS & MON = 41%)

\$5,000 = TRUMBULL TRANSFER EXPENDITURES

\$1,843,750 = TOTAL REQUEST

CY 2006-07 BUDGETED TONS @ \$76.00 = 21,500 TONS

CY 2006-07 PROJECTED TONS @ \$76.00 = 20,500 TONS AT 6/30

2005-06 ACTUAL TONS = 21,297 @66.50/TON

2004-05 ACTUAL TONS = 20,887 @\$64.50/TON

2003-04 ACTUAL TONS = 20,892 @\$64.50/TON

2002-03 ACTUAL TONS = 21,160 @\$63/TON

2001-02 ACTUAL TONS = 23,971 @\$62/TON

2000-01 ACTUAL TONS = 20,980 @\$60/TON

1999-00 ACTUAL TONS = 19,578 @\$60/TON

NOTE: #1-EFFECTIVE 7/1/07 TRUMBULL WILL PAY \$76.00 PER TON
AND \$8/TON FOR ORIGINAL MSW COMMITMENT (23,000 TONS)

NOTE: #2-\$76/TON INCLUDES THE COST OF MSW AND RECYCLING
(AS IS NOW THE CASE).

FROM SALE	REVENUES	RECEIVED
	FY 99-00	\$132,088

OF COUPONS	FY 00-01	\$142,000
AND FEES.	FY 01-02	\$132,300
AND REIMB.	FY 02-03	\$186,000
ACTUAL	FY 03-04	\$246,050
ACTUAL	FY 04-05	\$240,561
ACTUAL	FY 05-06	\$220,000
PRJECTED	FY 06-07	\$122,000 TO JUNE 30,07
PROJECTED	FY 06-07	\$230,000 (MON+EAS =\$80,000)

01030400	522207	SPECCONTR	23,620.00	23,220.00	35,620.00	35,620.00	.00	.00
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\$35,620 REQUESTING

FOR TESTING AT LANDFILL AS REQUIRED BY D.E.P.

\$2,000	= METHANE TESTING	4 TESTS @ \$ 500
\$8,400	= WATER TESTING	4 TESTS @ \$2100
\$10,400	= SUBTOTAL	

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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\$720 = EXTERMINATORS
\$11,120 = SUBTOTAL
ADDITIONAL TESTS
REQUIRED BY DEP
\$4,800 = LANDFILL WATER TESTS /QTR \$400 EA-3 new wells
\$1,800 = LANDFILL METHANE TESTS /QTR \$150 EA-3 New wells
\$5,500 = NEW PHASE II NPDES WATER TESTS-NEW TESTS
\$12,100 = SUBTOTAL NEW TEST
\$23,220 = TOTAL DEPT REQUEST
THIS REQUEST IS BASED ON CURRENT BID PRICES

Includes Phase II storm water testing at various locations
as required by D.E.P.
B. SMITH ASST TOWN ENGR OVERSEES THESE TESTS

01030400 534402	PROGRAM SU	2,445.74	2,390.00	2,390.00	2,390.00	.00	.00
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FUNDS ARE NEEDED FOR DUMP COUPONS, PERMITS, ETC. \$1000.00
D.E.P. ANNUAL PERMIT \$1390.00
TOTAL \$2390.00

01030400 581886	HAZARDOUS	13,269.26	13,475.00	13,475.00	13,475.00	.00	.00
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REQUESTING \$13,475

FUNDS NEEDED FOR TRUMBULL'S EXPENDITURES
AVR CARS= 322(CY 321+ PY 265 + PY 300 + PY 402)
APPROX. 325 CARS @ \$39/CAR = \$12,675
MISC EXPENSES -
I.E.: O.T., PORT-A-JOHN, FLYERS, ETC. = \$ 800

TOTAL \$13,475

01030400	589901	RNTLS-A/LS	31,215.00	31,215.00	31,215.00	31,215.00	.00	.00
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REQUESTING \$31215 FOR AMORTIZATION OF GARBAGE TRUCK
5TH YEAR

ACTUAL	COST OF NEW TRUCK IS	\$157,645	PURCHASED FY 04
FIRST YEAR PAYMENT		\$ 32,000	1ST YEAR PAYT
2ND YEAR AMORT.		\$ 32,000	FY 2004-05
3RD YEAR AMORT		\$ 31,215	FY 2005-06
4TH YEAR AMORT		\$ 31,215	FY 2006-07
5TH YEAR AMORT	FINAL	\$ 31,215	FY 2007-08

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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TOTAL DISPOSAL AREA	1,931,555.06	1,911,694.00	2,055,983.00	2,055,983.00	.00	.00

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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01030500 TOWN ENGINEER

01030500 501101	FULL TIME/	372,719.46	388,334.00	394,786.00	394,786.00	.00	.00
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There are seven (6) MATE Union employees:

JENNY FRANCESE	1820 HRS/YR
DAVID HARRIS	2080 HRS/YR
BERNARD MAYERNICK	2080 HRS/YR
DANA SAWYER	2080 HRS/YR
THOMAS TIBBALS	2080 HRS/YR
VACANCY	2080 HRS/YR

There is one (1) MATHAS UNION employee:

BRIAN E. SMITH	2080 HRS/YR
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Admin.Sec.; Jenny Francese (3497)
P.W. Inst. Pr.; Dana L. Sawyer (205)
Civ.Eng. I; Vacancy (3194)
P.W. Insp.; Bernard A. Mayernick (40)
P.W. Eng. Ad.; David A. Harris (157)
P.W. Surv.Ch.; Thomas A. Tibbals (234)
Asst. T.E.; Brian E. Smith (219)

Note: A full time Town Engineer will need to be hired this year. Paul A. Kallmeyer, PE/LS, Trumbull's Director of Public Works/Town Engineer retired July 2005. Paul is no longer acting as the Town's LS (Land Surveyer). It is recommended that the new Town Engineer be both a Registered Professional Engineer, as required by the Trumbull Municipal Code, and a Registered Land Surveyor.

01030500	501102	PART TIME/	26,780.00	26,894.00	27,698.00	27,698.00	.00	.00
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PART TIME

Part Time Position of Plant Engineer - \$27,703.00
1014 hours @ 27.316 per hour. 3% is
added for the general increase in keeping with MATHAS
bargaining unit.

01030500	501105	OVERTIME	8,008.06	6,847.00	8,347.00	8,347.00	.00	.00
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Assistant Town Engineer Brian E. Smith - 12 IWWC meetings @
3 hours each and 15 P&Z meetings @ 3 hours each @ \$53.67 per
hour = \$4,347.00. The above dollars do not include union
contract increases for Brian E. Smith. Also \$4,000.00 used
for occasional, but necessary, overtime for other employees
and to pay employees for working out of classification.

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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01030500 501106	LONGEVITY	2,125.00	2,125.00	2,125.00	2,125.00	.00	.00
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Funds are requested as per Civil Service guidelines:

\$425 Brian E. Smith - 40 years
\$425 Thomas Tibbals - 37 years
\$425 Bernard Mayernick - 34 years
\$425 David Harris - 22 years
\$425 Dana Sawyer - 22 years
\$2125 = TOTAL

01030500 501888	UNIFORMALL	780.00	750.00	930.00	930.00	.00	.00
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Steel-toed Safety Shoes (OSHA Protective Gear) for (5) MATE
\$750 =5 Union employees @ \$150.00 each
\$90 =One (1) MATHAS Union employee
\$90 =One Plant Engineer
\$930 =TOTAL

01030500 522201	SVS-CLRC	.00	.00	1,047.00	1,047.00	.00	.00
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W.P.C.A. Commission Clerk, Jenny Francese - 12 meetings @
3 hours each as follows: 1 hour each meeting at \$21.81 per
hour = \$262.00; 2 hours each meeting @ \$32.72 per hour =

\$785.00. The above dollars do not include union contract increases.

01030500	522202	PROFESSION	11,791.94	5,000.00	25,000.00	5,000.00	.00	.00
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\$25,000 for Professional Engineering and registered Land Surveyor services to supplement in-house capabilities for specialized projects. Development of new drainage and road structures may require consultant review of in-house designs. Such projects might include designing dams, retention ponds, and sanitary sewers. Additional uses would include special consultants to support P&Z, ZBA, IWWC related development projects.

FS: REDUCE DEPT. REQUEST TO \$5,000. A VACANCY FOR A PROFESSIONAL ENGINEER WILL BE FILLED DURING FYE 6/07.

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01030500 522203	SVS-ANCLRY	400.00	400.00	400.00	400.00	.00	.00
One year subscription for AutoCad upgrade.							
01030500 522204	SVS-CONTRC	1,000.00	1,000.00	1,200.00	1,200.00	.00	.00
Service contract for Ricoh 240 W scanner/printer							
01030500 534401	OFFICE SUP	2,600.00	3,600.00	3,600.00	3,600.00	.00	.00
General day-to-day supplies, including stationery, paper clips, special paper for map copies, and file cabinets.							
01030500 534402	PROGRAM SU	4,000.00	3,500.00	3,500.00	3,500.00	.00	.00
Included in this account are funds to purchase supplies to accomplish on-going programs, such as soil testing, computers and surveying supplies.							
01030500 545501	LEGAL NOTI	250.00	250.00	250.00	250.00	.00	.00
Occasionally the need arises to publish legal notices on behalf of the Public Works Department. For example, flood control projects require a State Water Diversion Permit.							
01030500 578802	EQUIPMENT/	1,500.00	1,000.00	1,500.00	1,500.00	.00	.00
Repair and maintenance services for survey instruments, drafting equipment, computers, and office machines. This account will provide necessary maintenance and repairs for							

occasional equipment failure.

01030500	581888	CAPITAL OU	.00	.00	100,000.00	.00	.00	.00
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1) \$100,000 for new aerial mapping of the Town. The existing Planimetric and Topography maps filed in the Engineering Department were drafted in October 1964 from information obtained from an aerial flight in April of 1964. These maps were prepared by Abrams Aerial Survy Corp., Lansing, MI.
a) The preparation of Planimetric and Topographic maps is the responsibility of governmental organizations. An example of these would be the U.S. Geological Survey Maps and others of this type are produced on a small scale and therefore lack of sufficient detail for other than very preliminary study. Our topographic maps are scaled at 1" = 100' and platted with two foot contours. In addition to the

PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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contours, which show the relief, they also show roads, houses, trees, telephone poles, catch basins, driveways, and parking areas, etc.

b) Most of the remaining lands being developed today were in the past considered less desirable and are now being sold at a premium. What made these areas less desirable in many cases were very steep slopes and wetlands. Property values, what they are today, make comprehensive storm drainage studies very important. Properly designed and installed storm drainage systems are a major factor in the protection of private property.

c) Topography maps are an important tool used in many engineering projects such as site planning, preliminary road design, storm drainage design and sanitary sewer design. The role of storm drainage and sanitary sewer design is where accurate, and up to date topography maps are extremely important.

d) In 1964, when our existing Planimetric and Topography maps were made, there were 6,817 dwellings in Trumbull; these are all shown on the maps. Today, there are nearly 12,500 dwellings. This means that 5,683 dwellings are not shown, as well as their driveways and yard areas. In 1964, there were approximately 123 miles of roads consisting of 472 streets shown on maps. Today there are 205.51 miles of road consisting of 836 streets; therefore, there are 82.51 miles of roads and 364 streets not shown on our maps. Relocated Routes 25 and 8 total approximately 12.5 miles with major changes not depicted on our topographic maps. Industrial buildings on Quarry Road, Merritt Blvd., Commerce Dr., Nutmeg Dr., Oakview Dr., Cambridge Dr., Lindeman Dr., Trefoil Dr., Corporate Dr., Spring Hill Rd., Monroe Tpke., Reservoir Ave. are not shown.

e) The areas remaining vacant for development are few and generally have small acreages. Therefore, it is not expected

that this project will need to be repeated. With so many changes having occurred in forty two years, our existing topography maps only accurately depict the past history of Trumbull. The need is great to update our maps to meet today's responsibilities to the citizens of Trumbull. Planimetric and Topography maps are also used by the Planning and Zoning, Zoning Board of Appeals, Inland Wetlands and Watercourses and WPCA Commissions, Tax Assessors office, Police and Fire Departments.

FS: DUE TO BUDGET CONSTRAINTS DENIED DEPT. REQUEST.

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01030500 589901 ANNUAL REN	.00	.00	20,000.00	4,000.00	.00	.00

REQUESTING \$20,000.00 FOR THE PURCHASE OF A VAN TO REPLACE
EXISTING SURVEY CREW VAN.

FS: USE TOWN LEASE PROGAM, (\$20,000/5 YEARS=\$4,000)

TOTAL TOWN ENGINEER	431,954.46	439,700.00	590,383.00	454,383.00	.00	.00
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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01040000 HEALTH DISTRICT						

01040000 522205 PROGRAM EX	179,526.00	192,661.00	210,700.00	210,700.00	.00	.00
Transfer to Monroe/Trumbull Health District. Based on population (34,547*\$6.099=\$210,700)						
TOTAL HEALTH DISTRICT	179,526.00	192,661.00	210,700.00	210,700.00	.00	.00

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PROJECTION: 20081 2007-8 BUDGET

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GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01040200 VITAL STATISTICS						

01040200 522205 PROGRAM EX	300.00	300.00	300.00	300.00	.00	.00
Process birth, Marriage, Death Certificates & Civil Unions. Fees paid to other Towns per CGS 7-76						
01040200 578803 PROGRAM-RE	500.00	500.00	500.00	500.00	.00	.00
Permanent vital binders. Vital Paper to reproduce vitals to other towns.						
TOTAL VITAL STATISTICS	800.00	800.00	800.00	800.00	.00	.00

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PROJECTION: 20081 2007-8 BUDGET

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GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01040400 NURSING - SENIORS/WELL CHILD							

01040400 501101	FULL TIME/	56,978.00	58,688.00	60,448.00	60,448.00	.00	.00
In many instances the Senior Nurse is the only medical link to the senior residents of Trumbull. She provides wellness programs, health counseling, support groups, flu shots for the homebound and numerous other services as needed. A 3% salary wage increase is requested.							
01040400 501106	SAL-LNGVIT	.00	200.00	200.00	200.00	.00	.00
Gail Ondy \$200							
01040400 522202	SVS-PROF	2,100.00	2,100.00	2,100.00	2,100.00	.00	.00
This line item is to cover the professionl services of a physician for the well child program and its supplies.							
01040400 534402	MTLS-PROG	550.00	567.00	584.00	584.00	.00	.00
This line item is to cover the expenses and supplies needed to run many of the Geriatric Nurse Programs at the Senior Center & Stern Village. A 3% wage increase is requested.							
TOTAL NURSING - SENIORS/WELL		59,628.00	61,555.00	63,332.00	63,332.00	.00	.00

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PROJECTION: 20081 2007-8 BUDGET

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GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01050000 SOCIAL SERVICES							

01050000 501101	FULL TIME/	112,255.00	121,353.00	125,219.00	125,219.00	.00	.00
01050000 501106	LONGEVITY	637.00	637.00	637.00	637.00	.00	.00
 \$425 = Donna Ramirez \$212 = Jean Fereira (other \$213.00 budgeted in Senior Center budget)							
 \$637 = TOTAL							
01050000 534401	MTLS-OFFCE	700.00	700.00	800.00	800.00	.00	.00
 Office supplies, envelopes, folders, stationery, cartridges (for printer and copier). We serve over 1000 clients for fuel assistance and over 200 for renters rebates.							
01050000 556601	PRF DV-SEM	156.00	150.00	150.00	150.00	.00	.00
01050000 556602	PRF DV-PRF	78.00	78.00	78.00	78.00	.00	.00
01050000 567703	TRAVEL REI	250.00	250.00	250.00	250.00	.00	.00

Home visits for applications etc.,
applications delivered to and from
ABCD and other agencies. Emergency calls and evictions.

01050000	578801	MNTNCE-SV	500.00	250.00	250.00	250.00	.00	.00
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Service contract - copier
repair fax

01050000	578802	EQUIPMENT/	100.00	100.00	100.00	100.00	.00	.00
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Phone and building repairs. Shared fax
expenses.

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PROJECTION: 20081 2007-8 BUDGET

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GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01050000 581888	CAPITAL OU	.00	.00	5,200.00	4,200.00	.00	.00
	\$1,000 airconditioner						
	\$4,200 carpeting						
	\$5,200 TOTAL						
	FS: DENIED AIRCONDITIONER DUE TO THE HVAC SYSTEM DONE WITH RENOVATIONS.						
01050000 590014	TELEPHONE	1,323.15	1,000.00	1,576.00	1,576.00	.00	.00
	Annualized based on 5 months of 2007 actuals, and average 2006 multiplied by 7 months. Projected was calculated based on annualized 2007 plus a 2% increase.						
	TOTAL SOCIAL SERVICES	115,999.15	124,518.00	134,260.00	133,260.00	.00	.00

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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01050200 COUNSELING CENTER

01050200 501101	FULL TIME/	168,549.68	174,227.00	179,872.00	179,872.00	.00	.00
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Wages per union contract.

01050200 501103	SAL-SEASON	.00	.00	2,050.00	2,050.00	.00	.00
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This line item reflects the need to have had part-time secretarial help during the illness of the long time secretary.

01050200 501105	SAL-OVRTIM	491.72	458.00	472.00	472.00	.00	.00
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This line item reflects the per hour wage for the secretary to take board meeting minutes at the Center's every other month board meetings. A 3% wage increase is requested.

01050200 501106	SAL-LNGVIT	1,050.00	1,050.00	1,050.00	1,050.00	.00	.00
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\$425 = MaryBeth Petrow
\$425 = Robin Bieber
\$200 = Victor Olsen

\$1050 TOTAL

01050200 522202	SVS-PROF	7,540.00	6,766.00	7,040.00	7,040.00	.00	.00
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Psychological Consultation: This line item is for payment

to a licensed psychologist, Dr. Barbara Ricklar for on
site supervision.

\$5040 = \$420 x 12

Psychiatric Consultation: This line item is to have the
capability to access immediate psychiatric care for
clients having severe problems.
\$2,000 is requested.

\$7040 TOTAL

01050200	534401	MTLS-OFFCE	2,315.00	1,130.00	1,300.00	1,300.00	.00	.00
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This line item is to cover the cost of the supplies it takes
to manage the office. A 3% increase is requested.

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01050200 534402	MTLS-PROG	700.00	721.00	743.00	743.00	.00	.00

This line item is used to purchase supplies that support the counseling service and community prevention and awareness activities. A 3% increase is requested.

01050200 545503	PUB REL	566.00	583.00	601.00	601.00	.00	.00
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This line item covers the cost of advertisements in community calendars and various other places. A 3% increase is requested.

01050200 556601	PRF DV-SEM	234.00	300.00	309.00	309.00	.00	.00
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This line item is for professional conferences. A 3% increase is requested.

01050200 556602	PRF DUES	.00	.00	825.00	825.00	.00	.00
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This line item is to cover the cost of the two social worers licensure fees and to belong to the Social Worker Association of CT. Two licenses x \$250 = \$500
\$325/yr. = Association fee
\$825 = TOTAL

01050200 567703	TRNSP-TRV	1,353.00	1,525.00	1,525.00	1,525.00	.00	.00
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This is based on last year's usage.

01050200 578801	MNTNCE-SV	1,737.31	2,622.00	2,685.00	2,685.00	.00	.00
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\$1200 = Act Answering Service

\$185 = Copier Service Contract
\$500 = Crystal Rock Yearly Contract

\$800 is budgeted to cover maintain or repair any problems that may arise with the electrical units, plumbing and any unforeseen issues with the building.

\$2685 = TOTAL

01050200	590011	UTIL-HEAT	1,333.97	1,269.00	1,673.00	1,673.00	.00	.00
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Calculated 6 months based on the 2006 average winter months, multiplied by 6 months and then by 112% and added the average current 2007 actuals multiplied by 6 months.

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PROJECTION: 20081 2007-8 BUDGET

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GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01050200 590012	UTIL-ELECT	4,940.00	3,200.00	4,160.00	4,160.00	.00	.00

Calculated 8 months based on the first 4 months of
actuals for 2007 multiplied by 130% and added the
total for the first 4 months of 2007 to come up with
the 2007 annualized total. Then for 2008 projected
another 30% increase on the annualized 2007.

01050200 590013	UTIL-WATER	250.00	350.00	181.00	181.00	.00	.00
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Annualized based on current actual for 4 quarters.
Projected was calculated based on annualized
2007 plus a 5% increase.

01050200 590014	UTIL-PHONE	1,500.00	1,500.00	1,423.00	1,423.00	.00	.00
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Annualized based on 5 months of 2007 actuals
and average 2006 multiplied by 7 months. Projected
was calculated based on annualized 2007 plus a 2%
increase.

TOTAL COUNSELING CENTER		192,560.68	195,701.00	205,909.00	205,909.00	.00	.00
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PROJECTION: 20081 2007-8 BUDGET

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GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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01050400 YOUTH COMMISSION

01050400 501101	FULL TIME/	52,335.88	46,678.00	45,321.00	45,321.00	.00	.00
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01050400 501102	PART TIME/	14,242.90	14,499.00	13,803.00	13,803.00	.00	.00
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The increase in part-time employee hours
continues to be beneficial to the growing
needs of our youth.

\$11071 = 1 part-timer-19.5 hrs/wk at \$10.92/hr * 52 wks

\$2732 = 1 part-timer-6 hrs/wk at \$8.76/hr *52 wks

\$13803 = Part-time budget

above amts incl 3% inc

01050400 501106	SAL-LNGVIT	200.00	200.00	.00	.00	.00	.00
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01050400 522201	CLERICAL F	160.75	360.00	360.00	360.00	.00	.00
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\$360 = 6 meetings at \$60/ea. meeting

01050400 522205	PROGRAM EX	10,522.00	10,500.00	13,000.00	13,000.00	.00	.00
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DUE TO THE INABILITY TO HOLD PROGRAMS AT THE YOUTH DEPT
AND THE NEED TO PAY FOR CUSTODIAL
SERVICES AT ALTERNATE FACILITIES (I.E. LIBRARY)

EXPANSION OF ENRICHMENT PROGRAMS TARGETING
MIDDLE SCHOOL STUDENTS (THIS WOULD INCLUDE PAYING FOR
INSTRUCTOR FEES AND POSSIBLE SUPPLIES)

EXPANSION OF SPECIAL EVENT SERIES - ONE DAY
WEEKEND EVENTS WOULD TAKE PLACE YEAR ROUND. CURRENTLY,
THEY ONLY TAKE PLACE DURING THE WINTER SEASON. THIS WOULD
PAY FOR INSTURCTORS/SPEAKERS/PROJECTS AND SUPPLIES.

01050400	534401	OFFICE SUP	419.35	350.00	350.00	350.00	.00	.00
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NEXT YEAR BUDGET LEVELS REPORT

bgnyrpts

PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01050400 534402	PROGRAM SU	475.00	525.00	525.00	525.00	.00	.00
01050400 545502	PUBLIC REP	1,300.00	1,300.00	1,300.00	1,300.00	.00	.00
01050400 545503	PUBLIC REL	178.00	200.00	200.00	600.00	.00	.00
FS: To include printing of posters, adds and other literature for various programs and events.							
01050400 567703	TRAVEL REI	250.00	350.00	800.00	400.00	.00	.00
INCREASE INCURRED FOR EVENING AND WEEKEND PROGRAMS AND PROGRAMS THAT DO NOT TAKE PLACE AT THE YOUTH DEPT EVENING & WEEKEND PROGRAMS ARE OUTSIDE OF NORMAL WORKING HOURS , THEREFORE I AM COMING FROM FAIRFIELD. AS WELL AS REGIONAL MEETINGS ASSOCIATED WITH THE DEPT. IN ADDITION THE '07 FEDERAL INCREASE IN MILEAGE ALLOWANCE							
FS: Reduction based on actual							
01050400 590014	UTIL-PHONE	500.00	500.00	450.00	450.00	.00	.00
Annualized based on 5 months of 2007 actuals and average 2006 multiplied by 7 months. Projected was calculated based on annualized 2007 plus a 2% increase.							
TOTAL YOUTH COMMISSION		80,583.88	75,462.00	76,109.00	76,109.00	.00	.00

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NEXT YEAR BUDGET LEVELS REPORT

bgnyrpts

PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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01050600 SENIOR CITIZENS' SERVICES

01050600 501101	FULL TIME/	24,705.00	26,931.00	27,739.00	27,739.00	.00	.00
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01050600 501102	PART TIME/	89,986.89	88,671.00	88,400.00	88,400.00	.00	.00
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Drivers and office staff receive a 3% increase.

01050600 501106	LONGEVITY	213.00	213.00	213.00	213.00	.00	.00
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Jean Fereira - \$213

This amount comes out of both Senior Center
Social Service account.

01050600 522201	CLERICAL F	600.00	600.00	600.00	600.00	.00	.00
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Clerk needed to take minutes at meetings
\$600 = 10 times a year. 10 meetings @\$60. ea.

01050600 522205	PROGRAM EX	21,534.09	23,760.00	27,940.00	27,940.00	.00	.00
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\$100 = Pool room: chalk and cue repairs.
\$300 = Entertainment needed for open house
and Christmas party (2 x \$150)
Special events - decorations, refreshments
door prizes, paper goods (coffee cups, cold
cups, etc.) coffee, creamer and sugar for
daily coffee in snack bar

\$1000 = Nutrition room and snack bar plastic table
 covers and special events.
 \$600 = Bus drivers physicals and license renewal
 Paid Instructors (yearly)
 \$1,820 = Beginner Line Dance \$35.00 per session
 \$2,080 = Line Dance \$40.00 per session
 \$2,080 = Ball Room \$40.00 per session
 \$1,430 = Yoga \$55.00 per session
 \$2,080 = Art Class \$40.00 per session
 \$2,860 = Strength Class \$55.00 per session
 \$2,860 = Fit for Life exercise \$55.00 per session
 \$2,080 = Country Western \$40.00 per session
 \$1,820 = Jazzercise \$35.00 per session
 \$1,430 = Fit for life (Mon) \$55.00 per session
 \$1,820 = Aerobics \$35.00 per session
 \$2,860 = Yoga (Wed) \$55.00 per session
 \$720 = paper cutting \$60.00 per month
 Tap dance free
 Duplicate Bridge Free

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NEXT YEAR BUDGET LEVELS REPORT

bgnyrpts

PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
Bunka lessons	Free					
Canasta	Free					
Chair Exercise	Free Nurse					
Pinochle Club	Free					
Bocci	Free					
Chess Club	Free					
Walk Club	Free					
\$27,940 =TOTAL						
01050600 534401 OFFICE SUP	1,202.05	1,400.00	1,400.00	1,400.00	.00	.00
Envelopes, stationary pens, labels for monthly mailing of newsletters approx. 1200						
01050600 534403 MTLIS-CLNG	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
to purchase lightbulbs and throughout building including Exit signs.						
01050600 545502 PUBLIC REP	342.00	300.00	300.00	300.00	.00	.00
Books and advertisement for employment and notices for ads bus grants.						
01050600 556601 PRF DV-SEM	78.00	200.00	200.00	200.00	.00	.00
There are a few seminars that are attended yearly that may have a fee.						

01050600	556602	PRF DV-PRF	78.00	75.00	25.00	25.00	.00	.00
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\$25 = Dues Southwest agency

01050600	567703	TRAVEL REI	100.00	200.00	400.00	200.00	.00	.00
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Trips to meetings and seminars, etc

FS: REDUCED DEPT. REQUEST TO \$200 BASED ON ACTUAL.

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NEXT YEAR BUDGET LEVELS REPORT

bgnyrpts

PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01050600 578801	SERVICE CO	2,935.41	6,328.00	5,900.00	5,900.00	.00	.00
<p>\$340 =Semi-annual inspection of fire extinguishers \$340 =Semi-annual inspection of hoods over stoves \$1440 =cell phones for transportation 7 service plan (\$60.00 per month) \$340 =Elevator service for lubrication and maint. \$700 =Annual maintenance for copier \$660 =Exterminators for mice/insects \$200 =Roof contract \$600 =Cable television 12 months X \$40 \$380 =Alarm Control monitor \$400 =Elevator repair contract \$500 =HVAC System</p> <p>\$5,900 = TOTAL</p>							
01050600 578802	EQUIPMENT/	3,264.56	4,500.00	5,500.00	4,500.00	.00	.00
<p>Repair work for electrical items, elevator, air conditioner and electric door opener</p> <p>FS: REDUCED DEPT. REQUEST TO \$4,500 DUE TO NEW EQUIP WITH RENOVATIONS.</p>							
01050600 578804	MNTNCE-RFS	1,600.00	882.00	908.00	908.00	.00	.00
<p>Previous year (Sr. Ctr.) \$73.46/per month. Increase 2008 by 3% or \$75.67/per month.</p>							
01050600 581888	CAPITAL OU	7,820.00	8,600.00	3,074.00	3,074.00	.00	.00

\$2,130 = 2004-Bus Lease-Part Grant(8,610/4yrs)
\$ 944 = 2005-Van Lease-Part Grant(7,424/4yrs)

\$3,074 = TOTAL

01050600	590011	UTIL-HEAT	24,655.99	23,500.00	28,036.00	28,036.00	.00	.00
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Calculated 6 months based on the 2006 average
winter months, multiplied by 6 months and then by
112% and added the average current 2007 actuals
multiplied by 6 months.

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01050600 590012	ELECTRICIT	18,923.45	26,600.00	34,580.00	34,580.00	.00	.00

Calculated 8 months based on the first 4 months of actuals for 2007 multiplied by 130% and added the total for the first 4 months of 2007 to come up with the 2007 annualized total. Then for 2008 projected another 30% increase on the annualized 2007.

01050600 590013	WATER	1,300.00	1,300.00	1,180.00	1,180.00	.00	.00
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Annualized based on current actual for 4 quarters. Projected was calculated based on annualized 2007 plus a 5% increase.

01050600 590014	TELEPHONE	2,200.00	1,500.00	1,860.00	1,860.00	.00	.00
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Annualized based on 5 months of 2007 actuals and average 2006 multiplied by 7 months. Projected was calculated based on annualized 2007 plus a 2% increase.

TOTAL SENIOR CITIZENS' SERVI		202,538.44	216,560.00	229,255.00	228,055.00	.00	.00
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NEXT YEAR BUDGET LEVELS REPORT

bgnyrpts

PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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01060000 EDUCATION

01060000 522204 SVS-CONTRC	169,298.45	177,500.00	156,445.00	156,445.00	.00	.00
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Non public school specialists such speech etc.
Per Board of Education's business manager.

01060000 522205 PROG EXP	70,170,505.00	74,468,859.00	78,152,834.00	77,952,834.00	.00	.00
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FS REDUCED BUDGET REQUEST BY \$200,000

01060000 567703 TRNSP-TRV	568,919.27	585,180.00	639,978.00	639,978.00	.00	.00
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Cost of School Buses

\$639,778 Per bus contract
\$ 200 Nurses travel

\$639,978 Total

01060000 589901 RNTLS-A/LS	.00	.00	184,784.00	184,784.00	.00	.00
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Cost of maintaining Hillcrest Pool and for using
Board of Education Building. (Overtime janitorial
services)

01060000 595888 INT-BOND	.00	1,735,773.00	2,118,874.00	2,118,874.00	.00	.00
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Outstanding Interest on School Bonds.

01060000	597888	PRINC-BOND	.00	3,749,316.00	3,966,574.00	3,966,574.00	.00	.00
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Outstanding Principal due on School Bonds.

TOTAL EDUCATION	70,908,722.72	80,716,628.00	85,219,489.00	85,019,489.00	.00	.00
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NEXT YEAR BUDGET LEVELS REPORT

bgnyrpts

PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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01060200 SCHOOL NURSES

01060200 501101	FULL TIME/	585,631.00	605,291.00	627,980.00	627,980.00	.00	.00
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These are overwhelming times for school nurses as they deal with a nationwide nursing shortage, a growing nummber of students with serious medical needs and a threat of school violence hanging over their heads. They and they alone face a huge medical responsibility when they enter the school doors each morning. I am asking for a 3% wage increase.

01060200 501102	PART TIME/	21,898.00	20,706.00	28,217.00	28,217.00	.00	.00
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I am requesting that the part time nurse working 15 hrs/wk be increased to 19.5 hrs/wk. The medical needs alone are growing by leaps & bounds especially in the Middle Schools and the larger Elementary Schools to warrant some additional support so all students' needs are met. I am requesting a 3% wage increase.

01060200 501104	RELIEF/VAC	5,909.00	7,180.00	7,395.00	7,395.00	.00	.00
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Substitute nurse coverage is used for illness, kindergarten registration and orientation of new nurses. I am requesting a 3% wage increase.

01060200 501106	LONGEVITY	2,595.00	1,825.00	2,050.00	2,050.00	.00	.00
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\$275 = Judith Locke
(\$150 in non-public)

\$425 = Constance Glenn
\$170 = Stella Balusek
(\$255 in non-public)
\$425 = Pat Homola-Portuondo
\$425 = Dawn Tichy
\$130 = Gail Johnson
(\$70 in non-public)
\$200 = Doris Whelan

\$2050 = Total

01060200	534401	OFFICE SUP	675.00	695.00	716.00	716.00	.00	.00
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This line item is for the supplies it takes to run this office with fax cartridges, printers and copier and daily needs. A 3% increase is requested.

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01060200 545504	POSTAGE	120.00	120.00	120.00	120.00	.00	.00

This request is for the postage we use on a yearly basis.

01060200 556601	PRF DV-SEM	355.00	400.00	500.00	500.00	.00	.00
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I am requesting to increase this line item by \$100 to ensure that the nurses are up to date with today's ever changing trends related to school problems through conferences.

01060200 556602	PRF DV-PRF	176.00	160.00	180.00	180.00	.00	.00
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I am requesting to increase this line item by \$20 to cover the present costs of dues for the Association of School Nurses of CT and the nursing fee for licensure.

01060200 567703	TRAVEL REI	1,050.00	1,100.00	1,100.00	1,100.00	.00	.00
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This is based on last year's usage.

01060200 578801	MNTNCE-SV	1,890.00	2,400.00	1,355.00	1,355.00	.00	.00
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Lease of Savin 8025 Digital Copier
\$935 = @ \$77.85 x 12 mos.
Monthly Maintenance
\$420 = @ \$35.00 x 12 mos.

\$1,355 = TOTAL

01060200 581888	CAPITAL OU	1,000.00	.00	.00	.00	.00	.00
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This is for the purchase of an additional SNAP program for

the preschool. I could only buy 9 for the schools and did not have the funds for the preschool nurse.

TOTAL SCHOOL NURSES	621,299.00	639,877.00	669,613.00	669,613.00	.00	.00
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NEXT YEAR BUDGET LEVELS REPORT

bgnyrpts

PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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01060400 NON PUBLIC SCHOOL

01060400 501101	SAL-FT/PER	227,215.00	238,986.00	249,895.00	249,895.00	.00	.00
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These are overwhelming times for school nurses as they deal with a nationwide nursing shortage, a growing number of students with serious medical needs and the threat of school violence hanging over their heads. They and they alone face a huge medical responsibility when they enter the school doors each morning. I am asking for a 3% wage increase.

01060400 501102	SAL-PT/PER	7,591.00	5,882.00	9,310.00	9,310.00	.00	.00
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I am requesting that the part time nurse working 12 hrs/week be increased to 19.5 hrs/week. The medical needs alone are growing by leaps & bounds each year and warrant additional support so all students' needs are met.

01060400 501104	SAL-VAC, W	2,000.00	2,460.00	2,534.00	2,534.00	.00	.00
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Substitute nursing coverage is used for illness, kindergarten, and orientation of new sub nurses. I am requesting a 3% wage increase.

01060400 501106	SAL-LNGVIT	1,830.00	1,525.00	1,750.00	1,750.00	.00	.00
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\$425 = Susan Tomey
\$425 = Phyllis Honychurch
\$150 = Judith Locke
\$275 in public
\$425 = Adrienne Prandi

\$255 = Stella Balusek
\$170 in public
\$70 = Gail Johnson
\$130
\$1,750 = Total

01060400	534402	MTLS-PROG	975.00	1,004.00	1,035.00	1,035.00	.00	.00
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This line item is for supplies in the non public schools.
I am asking for a 3% increase.

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NEXT YEAR BUDGET LEVELS REPORT

bgnyrpts

PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01060400 556601	PRF DV-SEM	157.00	200.00	250.00	250.00	.00	.00

I am asking to increase this line item by \$50 for
conferences needed to keep the school nurses
current with today's ever changing trends related
to school nursing.

01060400 567703	TRNSP-TRV	400.00	455.00	455.00	455.00	.00	.00
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TOTAL NON PUBLIC SCHOOL		240,168.00	250,512.00	265,229.00	265,229.00	.00	.00
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NEXT YEAR BUDGET LEVELS REPORT

bgnyrpts

PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01060600 BUSINESS/EDUCATION INITIATIVE							

01060600 522204	CONTRACTUA	26,414.00	25,100.00	26,100.00	26,100.00	.00	.00
 \$11,500 = John Annick \$13,000 = Channel 17 \$600 = Website Services \$1,000 = Administrative \$26,100 = Total Increase for CH 17 videographers. Increased Admin. for secretarial and PR Support, Decreased John Annick							
01060600 534401	OFFICE SUP	577.00	600.00	600.00	600.00	.00	.00
01060600 534402	PROGRAM SU	97.00	300.00	300.00	300.00	.00	.00
01060600 545502	PUBLIC REP	385.00	400.00	800.00	800.00	.00	.00
Event other hosting of BEI Website \$370							
01060600 556601	SEMINARS/C	.00	400.00	200.00	200.00	.00	.00
01060600 556602	PROFESSION	70.00	150.00	150.00	150.00	.00	.00
01060600 556604	PUBLICATIO	.00	100.00	100.00	100.00	.00	.00

01060600 567703	TRNSP-TRV	77.00	150.00	150.00	150.00	.00	.00
01060600 581888	CAP OUTLAY	17,500.00	16,000.00	.00	.00	.00	.00
01060600 590011	HEAT	2,777.00	3,600.00	2,293.00	2,293.00	.00	.00

Calculated 6 months based on the 2006 average
winter months, multiplied by 6 months and then by
112% and added the average current 2007 actuals
multiplied by 6 months.

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01060600 590012	ELECTRICIT	3,500.00	2,200.00	2,860.00	2,860.00	.00	.00

Calculated 8 months based on the first 4 months of
actuals for 2007 multiplied by 130% and added the
total for the first 4 months of 2007 to come up with
the 2007 annualized total. Then for 2008 projected
another 30% increase on the annualized 2007.

01060600 590014	TELEPHONE	500.00	500.00	333.00	333.00	.00	.00
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Annualized based on 5 months of 2007 actuals,
and average 2006 multiplied by 7 months. Projected
was calculated based on annualized 2007 plus a 2%
increase.

TOTAL BUSINESS/EDUCATION INI		51,897.00	49,500.00	33,886.00	33,886.00	.00	.00
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NEXT YEAR BUDGET LEVELS REPORT

bgnyrpts

PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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01070000 LIBRARIES

01070000 501101	FULL TIME/	689,501.91	744,333.00	833,499.00	783,940.00	.00	.00
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Requesting the addition of one full time Teen Services Professional Librarian. \$49,559-salary based on MATE Union Contract. To plan, promote and implement services to teens through collections, homework assistance, age-appropriate programming and outreach.

FS-Teen Librarian eliminated.

01070000 501102	PART TIME/	236,805.00	259,755.00	282,969.00	282,969.00	.00	.00
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No additional staff is being requested. This line item includes all part time staff, substitutes, as well as part time staff hours for Sunday openings (Oct.-thru May). We are requesting a 3% increase for all part time personnel with the exception of Sunday hours which will remain at its current rate or \$15/hr.

01070000 501103	SEASONAL/T	43,488.00	.00	.00	.00	.00	.00
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01070000 501105	LIBRARY -O	3,575.00	20,999.00	21,521.00	21,521.00	.00	.00
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Includes regular overtime for work done outside library operating hours for response to alarm (fire & police), technological emergencies, regularly scheduled technology upgrades as well as programming and meetings outside the regular workday.-

=\$3,575

Sunday hours for full time employees

(Includes contractual raises)-

=\$17,946

\$21,521 = TOTAL

NOTE: \$15,801 was transferred in fiscal yr. 2006-2007 from
acct. 102 to acct. 105 in order to allow for continued
Sunday openings.

01070000	501106	LONGEVITY	825.00	1,225.00	1,225.00	1,225.00	.00	.00
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\$425 Louis Sheehy

\$200 Helen Steinnagel

\$200 Judith Prusak

\$200 Cathy Mauro

\$200 Suzanne Uznanski

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NEXT YEAR BUDGET LEVELS REPORT

bgnyrpts

PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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\$1,225 TOTAL

01070000 522201 CLERICAL F	720.00	720.00	720.00	720.00	.00	.00
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\$720 = 12 meetings @ \$60.00 per meeting

01070000 522205 PROGRAM EX	15,000.00	15,000.00	15,000.00	15,000.00	.00	.00
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No increase is being requested. This line item includes payment for library programming for all ages, such as writing workshops, author talks, music performances, storytimes, lectures and special events. All public relations costs to market these programs are included as well as production of library newsletter and brochures. This line item also includes classified ad costs for all part time positions.

We anticipate 100% expenditure of this line item based on our program commitments for the remainder of the year.

\$13,375 = Subtotal

\$600 = ReQuest Library Network

\$650 = CT Library Consortium

\$150 = Ffld. Cty. Library Administrator's Group

\$75 = CODI

\$150 = Center for the Book

\$15,000 = TOTAL

01070000 534401 OFFICE SUP	22,000.00	22,000.00	24,000.00	24,000.00	.00	.00
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Includes all office and library supplies - paper, bookcovers tapes, labels, library cards, toners, photo developers, barcodes, lending cases, etc.

An increase of \$2000 is requested to support price increases and expanded collections purchasing over the past few years.

01070000 534402	PROGRAM SU	143,092.00	157,400.00	182,400.00	176,959.00	.00	.00
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We are requesting an additional \$25,000 for a total of \$182,400. Six per cent of this increase reflects the average annual publishing increase. The library uses not only Town Funds but also Trust Funds and funds raised by the Library to support the purchase of collections. Even so, the Library is still far behind the level that this community should support. Materials/Collections is the core of our business and service. Materials need to remain current and we need to provide much of the new literature published each year. The narrative (under separate cover) provides details on the amount of non-budgeted funds used for collections. Our objective is a total of \$300,000 per year for collections.

FS: DUE TO BUDGET CONSTRAINTS, REDUCED TO \$176,959

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NEXT YEAR BUDGET LEVELS REPORT

bgnyrpts

PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01070000 545504	POSTAGE	464.00	500.00	500.00	500.00	.00	.00

No increase is being requested.

01070000 556601	PRF DV-SEM	1,570.00	6,000.00	6,000.00	6,000.00	.00	.00
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Continuing education for library staff - 3 major national conferences as well as in-state and regional conferences. Also includes 1-day seminars throughout the year. The liibrary has 40+ employees, 9 of which are professional librarians who require training, and, who in turn train their colleagues and the public.

01070000 556602	PRF DV-PRF	2,130.00	2,115.00	2,468.00	2,468.00	.00	.00
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We are requesting a small increase for a total equalling \$2,468 to cover the dues increases levied for CT Library Association personal memberships for 15 full time staff members and American Library Association personal memberships for 9 full time professional librarians. Their memberships in these organizations guarantee substantially reduced rates on all conferences and continuing education seminars throughout the year.

01070000 567703	TRAVEL REI	2,000.00	1,550.00	1,800.00	1,800.00	.00	.00
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We are requesting an increase of \$250 partially based on the new mileage reimbursement rate of 48.5. This line item covers the 5-day delivery of materials between the Main Library and the Branch as well as staff travel to 1-day workshops and seminars throughout the state and region. If the Library receives the Engineering Van proposed by John DelVecchio(for deliveries between the Main and the Branch)

we will reduce our total request to \$950.

01070000	578801	SERVICE CO	3,580.00	4,620.00	3,540.00	3,540.00	.00	.00
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We are requesting a decrease because we have joined
with the Town's HVAC contract which will substantially
reduce the cost.

\$1,840 = HVAC service contract

\$610 = Fire extinguisher service

\$1,090 = Copier service contract

\$3,540 = Total

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NEXT YEAR BUDGET LEVELS REPORT

bgnyrpts

PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01070000	578802 EQUIPMENT/	39,908.00	44,804.00	41,424.00	41,424.00	.00	.00

\$23,494 = Sirsi/Dynix Maintenance
\$2,400 = Server Maintenance
\$1,827 = Licensing/Maintenance- CybraryN Scheduling Software
\$1,020 = Deep Freeze Software
\$147 = Backup Assist
\$216 = Symantec's Norton Anti-virus
\$320 = Cyberpatrol Licensing for Children's Tech. Center
Bldg. Maintenance Repairs incl. HVAC and plumbing repairs,
equipment maintenance for laser printers, book materials
security system, electronic doors & plantings =
\$9,000
Replace community room accoustical tiles. (This is the only
remaining area of the library for accoustical tiles to be
replaced) =
\$3,000
\$41,424 = TOTAL

01070000	578803 PROGRAM-RE	4,000.00	4,000.00	4,000.00	4,000.00	.00	.00
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No increase is being requested in building maintenance
supplies.

01070000	578804 REFUSE REM	1,900.00	1,622.00	1,670.00	1,670.00	.00	.00
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Previous year (Library) \$135.10/per month
Increase 2008 by 3% or \$139.16/per month

01070000	581888 CAPITAL OU	5,300.00	1,500.00	21,832.00	21,832.00	.00	.00
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Replace 9 chairs in Children's Tech.Center. Some chairs

have been taken out of service due to their condition.
Balance of chairs are deteriorating, and we are concerned
that they have become a hazard to children =
\$2,850
Eight picture book bin display units for the children's dept
to match current units. We are currently out of space to
provide shelving space for this collection =
\$8,668
Music compact disc shelving display unit. We are out of
space to house our present collection and for new additions.
This unit will house up to 4000 CDs =
\$10,314

\$21,832 = TOTAL

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NEXT YEAR BUDGET LEVELS REPORT

bgnyrpts

PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01070000 589901	ANNUAL REN	26,537.00	28,600.00	30,065.00	30,065.00	.00	.00

\$15,000 = OCLC/Nelinet -(National Database for
marc records for cataloging)
\$12,700=Ref/USA Online Database-anticipated incr. of \$1465
\$300 = Network Synergy - website hosting
\$949 = Library Insight Online Calendar
\$816 = Movie Licensing Co.
InfoAnytime,a statewide online reference service for users
to be used when the library is not open-Service gives expert
reference help to our users when the library is closed=
\$300

\$30,065 = TOTAL

01070000 590011	HEAT	27,586.67	30,800.00	36,562.00	36,562.00	.00	.00
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Calculated 6 months based on the 2006 average
winter months, multiplied by 6 months and then by
112% and added the average current 2007 actuals
multiplied by 6 months.

01070000 590012	ELECTRICIT	64,013.33	65,250.00	84,825.00	84,825.00	.00	.00
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Calculated 8 months based on the first 4 months of
actuals for 2007 multiplied by 130% and added the
total for the first 4 months of 2007 to come up with
the 2007 annualized total. Then for 2008 projected
another 30% increase on the annualized 2007.

01070000 590013	WATER	1,500.00	1,500.00	1,470.00	1,470.00	.00	.00
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Annualized based on current actual for 4 quarters.
Projected was calculated based on annualized
2007 plus a 5% increase.

01070000	590014	TELEPHONE	32,500.00	33,200.00	30,225.00	30,225.00	.00	.00
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Annualized based on 5 months of 2007 actuals and
average 2006 multiplied by 7 months. Projected
was calculated based on annualized 2007 plus a 2%
increase.

TOTAL	LIBRARIES		1,367,995.91	1,447,493.00	1,627,715.00	1,572,715.00	.00	.00
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NEXT YEAR BUDGET LEVELS REPORT

bgnyrpts

PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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01080000 PUBLIC EVENTS

01080000 522205	PROGRAM EX	27,848.02	27,500.00	35,000.00	35,000.00	.00	.00
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These funds cover the costs for programs such as
Barnum Festival Parade Float, Jazz Festival,
Town Hall Green Lighting and Ceremonies, Town
Employers holiday brunch, Scouts in Government Day,
Memorial Day Parade (Bands paid for by the Town),
Spring Egg Hunt, Annual Boards and Commissions
Dinner meeting, miscellaneous state and civic
celebrations, etc.

TOTAL PUBLIC EVENTS		27,848.02	27,500.00	35,000.00	35,000.00	.00	.00
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NEXT YEAR BUDGET LEVELS REPORT

bgnyrpts

PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01080300 TRUMBULL DAY COMMISSION						

01080300 522201 SVS-CLRC	660.00	660.00	720.00	720.00	.00	.00
\$720 = 12 meetings at \$60/mtg.						
01080300 589901 RNTLS-A/LS	9,300.00	11,280.00	12,000.00	12,000.00	.00	.00
TOTAL TRUMBULL DAY COMMISSIO	9,960.00	11,940.00	12,720.00	12,720.00	.00	.00

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NEXT YEAR BUDGET LEVELS REPORT

bgnyrpts

PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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01080400 RECREATION

01080400 501101	FULL TIME/	124,440.85	129,175.00	130,679.00	130,679.00	.00	.00
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This account covers:

- (1) Full Time Director @ 40 hrs/per week
- (1) Full Time Assistant Director @ 35 hrs/per week
- (1) Full Time Clerk @ 35 hrs/per week

01080400 501103	SAL-SEASON	13,331.00	13,731.00	14,143.00	14,143.00	.00	.00
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35 hours x 12 weeks summer season only
20 hours x 40 weeks remainder of year

01080400 501106	SAL-LNGVIT	200.00	400.00	400.00	400.00	.00	.00
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\$200 Christina Pereiro
\$200 Mary Markham

\$400 TOTAL

01080400 522201	CLERICAL F	660.00	660.00	600.00	600.00	.00	.00
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\$600 = Board of Recreation Clerk 10 meetings @ \$60

01080400 522205	PROG EXP	1,600.00	296,911.00	290,606.00	290,606.00	.00	.00
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All Recreation Programs:

Staffing of all indoor and outdoor swimming areas
Lifeguards, Supervisors, ID Checkers

All summer swimming areas are open from Memorial Day weekend until Labor Day. Hillcrest pool is open year round.

All required American Red Cross Certifications for lifeguards and playground leaders.

All summer and winter swim lessons

Summer programs include: Basketball, Baseball, Volleyball. Track, Tennis. Soccer, Concerts, Childrens Concerts.

Summer playground camps: Junior Camp, 6-12 year old camp and Teen camp.

Special needs swimming and sports programs

Programs that take place during the winter months, basketball, exercise, karate, yoga, volleyball, toddler programs, special needs, teen center, open recreation, and certified babysitting classes.

After reviewing the stipends that were given to individual sports groups Pisces, Babe Ruth, Pop Warner, Little League, and Trumbull lacrosse, The Board of Recreation has voted to cut \$10,600.

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NEXT YEAR BUDGET LEVELS REPORT

bgnyrpts

PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND			2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
<hr/>								
\$5000 is being set aside to provide scholarships to children that wish to participate in those programs.								
Civil Service did not increase the rate for lifeguards and playground leaders.								
01080400	534402	PROGSUPPL	8,000.00	10,918.00	11,246.00	11,246.00	.00	.00
Craft supplies, sports equipment, 1st aid supplies and bathing suits for related programs.								
01080400	556601	PRF DV-SEM	366.00	400.00	800.00	800.00	.00	.00
Conferences and meetings for the director and assistant The cost of the Fall Conference was \$375 per person this year Seminars are approximately \$25 per person each year								
01080400	556602	PRF DV-PRF	380.00	400.00	400.00	400.00	.00	.00
Annual dues and memberships								
01080400	567703	TRNSP-TRV	1,994.00	2,054.00	1,900.00	1,900.00	.00	.00
Travel reimbursement for pool and playground supervisors For the past 2 years we have not used the total amount								
01080400	581888	CAP OUTLAY	.00	.00	3,200.00	3,200.00	.00	.00
\$3,200 - 4 computers with monitors @ \$800 each								

TOTAL RECREATION	150,971.85	454,649.00	453,974.00	453,974.00	.00	.00
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NEXT YEAR BUDGET LEVELS REPORT

bgnyrpts

PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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01080450 WINTER SWIM

01080450 522205	PROGRAM EX	32,397.00	.00	.00	.00	.00
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WINTER SWIMMING POOL:
All winter swimming programs:
Adult water aerobics, swim lessons, early
bird swim, open swim, children's swim lessons,
family swim,mom & tot, Pisces, special needs,
and lifeguard recertifications
To be offset by revenue

MOVED TO MAIN RECREATION ACCOUNT #01080000-522205

01080450 589901	RNTLS-A/LS	80,000.00	65,275.00	.00	.00	.00
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Cost of maintaining Hillcrest Pool

Budgeted in with BOE #01060000-589901

TOTAL WINTER SWIM		112,397.00	65,275.00	.00	.00	.00
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NEXT YEAR BUDGET LEVELS REPORT

bgnyrpts

PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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01080451 WINTER REC

01080451 522205	PROGRAM EX	54,760.00	.00	.00	.00	.00
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WINTER OPEN RECREATION:

All drop-in and open recreation programs.
Roller skating, drop-in volleyball, badminton,
open rec basketball & special needs family
recreation. Open recreation takes place at
the six elementary schools, two middle
schools and the high school. Teen Center.
Our programs run seven days per week and
accommodate all Trumbull residents.

WINTER RECREATION:

All scheduled recreation programs:
Boys & girls basketball leagues, adult exercise, karate,
yoga, toddler music and and Pre-school movement, volleyball &
special needs sports. Subsidy for Pop Warner
Additional amount offset by revenue

MOVED TO MAIN RECREATION ACCOUNTS #01080400-522205

01080451 589901	RNTLS-A/LS	75,000.00	96,245.00	.00	.00	.00
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Cost to the town for use of Board
of Education Building(overtime janitorial services)

Budgeted in with BOE #01060000-589901

TOTAL WINTER REC		129,760.00	96,245.00	.00	.00	.00
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NEXT YEAR BUDGET LEVELS REPORT

bgnyrpts

PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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01080452 SUMMER SWIM

01080452 522205	PROGRAM EX	88,279.00	.00	.00	.00	.00
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SUMMER SWIMMING POOL:
11,426 lifeguard hours, pool supervisors, ID checkers
\$90,927 treflect 3% increase dictacted by Civil Service
** Twin Brooks is scheduled to re-open July 1st
3 lifeguards x 8 hr per day x 70 days
1680 hours @ \$10. per hour \$16,439

To be offset by revenue

MOVED TO MAIN RECREATION ACCOUNT #01080400-522205

TOTAL SUMMER SWIM		88,279.00	.00	.00	.00	.00
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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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01080453 SUMMER REC

01080453 522205	PROGRAM EX	85,387.00	.00	.00	.00	.00
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SUMMER RECREATION:

All summer programs:

Playground camps, girls softball league, baseball
clinic, basketball clinic, volleyball clinic,
track clinic, tennis clinic, adult tennis lessons,
TeenNights, Summer Concerts*, Babe Ruth, Little League,
and Lacrosse, Jr. Playground and Children's Concerts.
Teen Camp, Teen Center Special Needs and teen camp.
Additional amount will be offset by revenue.

*I have solicited for donations to extend concerts
and teen nights.

MOVED TO MAIN RECREATION ACCOUNTS #01080400-522205

TOTAL SUMMER REC		85,387.00	.00	.00	.00	.00
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NEXT YEAR BUDGET LEVELS REPORT

bgnyrpts

PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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01080600 PARKS

01080600 501101	FULL TIME/	666,721.00	723,715.00	848,117.00	794,941.00	.00	.00
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PARK SUPERINTENDENT POSITION By Union Contract
ASSISTANT SUPERINTENDENT By Union Contract
(12) MAINTENANCE POSITIONS By Union Contract
CHIEF RANGER AND RANGER By Union Contract

REQUESTING: ONE NEW POSITION

AS MORE BUILDINGS AND STRUCTURES ARE ADDED TO THE PARKS
DEPARTMENT RESPONSIBILITIES, THE NEED FOR A QUALIFIED
SPECIALIST TO BOTH OVER SEE AND ACT IN A HANDS ON CAPACITY
TO PERFORM A WIDE VARIETY OF SKILLED AND SEMI SKILLED
MAINTENANCE OPERATIONS IS NEEDED.

WE ARE AGAIN REQUESTING THE CREATION AND FUNDING OF THIS
JOB DESCRIPTION IN ORDER TO MEET THE NEEDS OF THE TOWN AND
OUR DEPARTMENT.

FS: DENIED NEW POSITION

01080600 501102	PART TIME/	21,232.40	26,969.00	25,742.00	25,742.00	.00	.00
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REQUESTING \$25,742
INCLUDES A 3% INCREASE FOR PARK ADMINISTRATIVE ASSISTANT

Park Commission Administrative Assistant:
Current: \$3,695.55 Requesting: \$3,807.44
Acts as a general information agent to the general public

and other Town agencies. Keeps Park Commision apprised and current with problems which may arise during the month to insure members are current with situations requiring immediate attention. Attends all meetings, prepares minutes and a wide variety of correspondence. Exercises independent judgment regarding routine park matters.

Landscape Maintainer:

Current: \$21294 Requesting: \$21934

Assists in necessary horticultural practices such as pruning, mulching, dividing, deadheading and other related duties in the care and maintenance of the towns trees, shrubs and planting beds.

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NEXT YEAR BUDGET LEVELS REPORT

bgnyrpts

PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01080600 501103	SEASONAL/T	62,117.40	62,487.00	75,067.00	66,467.00	.00	.00

REQUESTING TOTAL \$75,066.60

This account has the following items within.

#1. One (1) Provisional Maintenance Hire

Current \$7,820.00 Request 3% Increase @ \$234.00

\$8,054 Total

#2. Part Time Rangers

Current \$34,500.00 Request additional \$4,079.00 for
additional coverage at Indian Ledge, Unity and Tashua

\$38,579 Total

#3. Summer Help Hires / College Kids \$19,933

\$28,433

40 hrs per week x average \$10.25 per hour

Aditionall increase in this line item to reflect new houely
rates set by Civil Service.

We are again requesting the addition of an additional
college age seasonal helper to assist during our peak season
at a total cost of \$8,600
\$75,067 - TOTAL

FS DENIED \$8,600 FOR ADDITIONAL SEASONAL HELPER

01080600 501105	OVERTIME	32,678.00	37,000.00	42,000.00	37,000.00	.00	.00
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REQUESTING \$42,000.40

CURRENT: \$37,000.00

INCREASE \$5,000.00

Used for various Park responsibilities such as bathroom
sanitation, pool maintenance, emergency repair of athletic
fields, off hour Ranger lock up and security.

We have requested an additional amount in this line item for the ability to grant earlier and later season openings, as well as the ability to complete disrupted regular duties due to inclement weather.

The Ranger responsibilities have also increased with the additional hours associated with the lights on our artificial field at Indian Ledge and security at Tashua Knolls field maintenance responsibilities.

FS: REDUCTION BASED ON ACTUAL

01080600	501106	LONGEVITY	1,425.00	1,625.00	1,625.00	1,625.00	.00	.00
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\$1,625 = REQUESTING

Longevity

Contractual as follows:

\$500.00 = Superintendent

\$500.00 = Assistant Superintendent

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NEXT YEAR BUDGET LEVELS REPORT

bgnyrpts

PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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\$425.00 = Ranger Hawley
\$200.00 = Ranger Ceneri

\$1,625.00 = Total

NOTE: Longevity for Park Department Employees is included
in their hourly rates. The list above is only for the
supervisors which is not added to their hourly rate.

01080600 501120	AED STIP	800.00	800.00	.00	.00	.00	.00
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Training in the use of an AED with the general public was
made as a requirement and as such the stipend was negotiated
as a benefit for our full time Rangers.

01080600 501888	UNIFORM AL	5,584.74	4,300.00	5,000.00	5,000.00	.00	.00
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REQUESTING \$5,000.00 CURRENT \$4,300.00

Contractual union obligation requires funding for the
acquisition of safety shoes for all full time employees.

We will be required to purchase additional uniforms in the
coming year to a change over in our Seasonal Ranger Staff.

01080600 522203	SVS-ANCLRY	196,600.00	195,000.00	195,000.00	195,000.00	.00	.00
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Requesting \$195,000 for contract for outside vendor to
handle field maintenance at Board of Education properties.
New rates determined by competitive bid process.

01080600	534401	MTLS-OFFCE	250.00	400.00	600.00	600.00	.00	.00
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REQUESTING \$600.

Covers the cost of office supplies such as file folders stationary, computer software, and floppy discs that are needed for the daily operation of the Department.

01080600	534402	PROGRAM SU	64,960.18	67,500.00	73,726.00	68,726.00	.00	.00
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REQUESTING \$73,500.00 CURRENT BUDGET \$67,500.00
INCREASE OF \$6,226.00

This account is used primarily for the purchase of tools, seed, fertilizer,lumber,paint,infield clay, top soil, mulch, and irrigation supplies.
The supplimental increases we are requesting represent a

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NEXT YEAR BUDGET LEVELS REPORT

bgnyrpts

PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
<hr/>							
general mark up on material goods with an emphasis on more irrigation supplies needed to address our sports fields. totaling \$1,225.00							
Ranger request to reinstate funding for program supplies and teaching aids totaling \$5,000.00							
FS: DENIED PARK RANGERS SUPPLIES							
01080600	534403	MTLS-CLNG	3,500.00	5,200.00	5,600.00	5,600.00	.00
							.00
REQUESTING \$5,600.00. INCREASED \$400.00							
Covers the cost for cleaning lavatory facilities including Beach Memorial, Old Mine, Unity, Twin Brooks, Island Brook, Abraham Nichols, two at Indian Ledge, Unity/ Aldo, Katchele Farm Park and the new Teen Center.							
01080600	545502	COM-PUB RP	200.00	200.00	200.00	200.00	.00
							.00
REQUESTING \$200.00							
To continue seasonal provision of traffic control signs throughout the Park System. These are control signs which include KEEP RIGHT, NO PARKING, STOP, DO NOT ENTER, SPEED LIMIT 15 MPH, SPEED BUMP, and pertinent regulations.							
01080600	545503	PUBLIC REL	2,540.00	2,800.00	3,200.00	3,200.00	.00
							.00
REQUESTING \$3,200.00							

The replacement costs of a single Parks entrance sign is now \$3,000.00.

We are replacing one sign per year

Additional amounts are for any additional signage needs that occur during the year.

01080600	556601	PRF DV-SEM	1,099.00	1,099.00	1,099.00	1,099.00	.00	.00
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Requesting: \$ 1,099.00

Members of the Parks Department attend management training classes as well as various seminars in order to stay current with the changes made in the turf and tree care industries. This account also pays for Medical Response Training for our Park Rangers.

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01080600 578801	SERVICE CO	7,963.00	6,613.00	6,613.00	3,332.00	.00	.00

REQUESTING \$6,613.00.

A service contract for the Ranger vehicles is funded with
Motorola Corp. at \$37.per month x 3 vehicles.....\$1,332

Service contract with Big Toys to annually inspect
four Tot Lots. (Tashua, Beaches, Island Brook,
Joan Estates,Unity and Twin Brooks..... \$1,600.00

Service contract for inspection of Indian Ledge Playground
.....\$ 400.00

All additional costs are related to the repair and
replacement of worn or vandalized components and impact
mulch for our playgrounds.

FS: \$3,281 IN REPAIRS TRANSFERRED TO #578802

01080600 578802	EQUIPMENT/	15,054.00	19,000.00	19,000.00	22,281.00	.00	.00
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REQUESTING \$19,000.00

This account covers restroom plumbing and fixtures, repairs
to bleachers and play equipment.
Also in this account is the building maintenance of all
Park Department structures.
The Parks Department currently has the responsibility of 23
structures including restrooms, pavilions and barns.

New costs for the Teen Center will be incorporated on a
"As Need" basis.

FS: \$3,281 IN REPAIR COSTS TRANSFERRED FROM #578801

01080600	578803	PROGRAM-RE	39,308.28	45,000.00	45,000.00	45,000.00	.00	.00
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REQUESTING \$45,000.00 INCREASE: \$.00

Current: \$45,000.00

This is a general account for the purchase of all the chemicals and supplies necessary for the operation of our pools and spray grounds.

This account is used for re-calibration and repairs to our automatic chemical computers, pumps and electrical components for our pools and water parks as well as all the pesticides used on our ballfields and turf programs.

Substantial changes to the values that are applied to this account were made in our current budget to more accurately reflect total purchases necessary for running these

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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facility.
We will require one full season of actual utilization before
we can properly evaluate if the amounts we've applied are
appropriate.
To that end we are not requesting any change in this
line item.

01080600 581888	CAPITAL OU	.00	.00	11,300.00	.00	.00	.00
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REQUESTING \$11,300.00

Parks Stickers: \$3,600.00
We have exhausted of current supplies of Park Stickers
The Commission has determined that we should maintain
this traditional standard to maintain controls in our parks

Computers & Software: \$4,500.00
We are requesting to purchase three new computer towers
with monitors to provide needed replacement for both the
current Park Ranger and Inventory units in our department.
Both units are seriously antiquated.
One is no longer functioning, the other will not interface
with any other units in the town.
The third unit is for the Assistant Superintendent of Parks
who has never had a computer issued to him for his use.

Lights for Babe Ruth Parking Lot / Unity Park \$3,200.00
We are requesting on behalf of the Babe Ruth organization
funding to install lighting in the lower Unity parking lot.
Concerns over safety at night are prompting this request.

FS: DENIED \$4,500 COMPUTERS PURCHASE .
BUDGETED AND WILL BE PURCHASED IN 06/07.

DUE TO BUDGET CONSTRAINTS, DENIED PARK STICKERS
LIGHTING FOR BABE RUTH PARKING LOT WILL BE
PAID OUT OF A STATE GRANT.

01080600 589901	ANNUAL REN	93,169.00	102,157.00	109,298.00	104,898.00	.00	.00
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\$109,298 = REQUESTING

Previous Year Total: \$102,157.00

PRIOR YEAR COMMITMENTS:

\$6,051.50 = 2005 Chevy Silverado

\$7,387.00 = 2005 Chevy Silverado

\$6,457.00 = 110 John Deere

\$2,800.00 = Rotodairon Soil Renovator

\$1,700.00 = SCAG Mower

\$10,083.42 = TORO 4700

\$10,613.00 = 2006 Chevy Silverado

\$2,288.00 = 2006 4500 Dump Truck

\$1,478.00 = Minute Mount Plow

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

\$10,705.50 = 2006 GMC 5500						
\$5334.60 = 2006 GMC Utility						
\$64,898.02 = SUBTOTAL PROR LEASES						
New Requests:						
580-D:						
\$48,000.00 Direct replacement of our high width mower						
This machine is no longer reliable or cost efficient to repair.						
325-D						
\$33,000.00 Direct replacement of our primary enclosed cab sidewalk snowthrower / sweeper.						
3500-D						
\$32,000.00 Replacement of two SCAG mowers						
The department has need of additional mowers; replacing two lower capacity machines with this one multi deck unit will save manpower.						
Hook-Lift Assembly for #217						
\$11,000.00 Due to price increase we were not able to purchase all nessasary componants when we purchased this truck this past year.						
2-2500 Pickups						
\$44,000.00 Direct replacement of #232 and #225 190K and 170K mile all purpose trucks.						
FS: 1-2500 PICKUP DENIED \$22,000/5=\$4,400						
1500 Ranger Truck						
\$22,000.00 Replacement of high mileage patrol vehicle Seedavator						
\$11,000.00 PTO driven device for high capacity seeding Infield Pro Rake 5040						
FS: DENIED DUE TO BUDGET CONSTRAINTS \$11,000/5=\$2,200						
\$21,000.00 Aditional infield rake to groom ballfield						

Two machines allow for greater efficiency and less transport

\$44,400 = SUBTOTAL \$222,000 NEW ADDITIONS / 5 YEAR LEASES

\$109,298 = TOTAL REQUESTING

FS: DUE TO BUDGET CONSTRAINTS DENIED

1-2500 PICKUP TRUCK \$22,000/5=\$4,400

AND 1 PRO RAKE \$11,000/5=\$2,200

01080600	589902	OCCASIONAL	7,000.00	7,000.00	7,000.00	7,000.00	.00	.00
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REQUESTING \$7,000.00

This account is funded for the rental of the rental
equipment not owned by the Town but is necessary for the
purpose of maintenance of the Park System.

This account will be used extensively for various phases
in all our bonded and renovation projects.

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20081 2007-8 BUDGET

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GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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Portable Toilet Rental:
Provides for Annual Walk through the Valley and any other
recreation area which may need portable facilities on a
temporary basis.

01080600 590011	HEAT	2,655.37	2,950.00	3,535.00	3,535.00	.00	.00
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Calculated 6 months based on the 2006 average
winter months, multiplied by 6 months and then by
112% and added the average current 2007 actuals
multiplied by 6 months.

01080600 590012	ELECTRICIT	66,396.58	68,000.00	121,741.00	121,741.00	.00	.00
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Calculated 8 months based on the first 4 months of
actuals for 2007 multiplied by 130% and added the
total for the first 4 months of 2007 to come up with
the 2007 annualized total. Then for 2008 projected
another 30% increase on the annualized 2007.

01080600 590013	WATER	37,537.48	39,000.00	44,594.00	44,594.00	.00	.00
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Annualized based on current actual for 4 qtrs. Projected
was calculated based on annualized 2007 plus a 20% increase.
20% due to increase and additional facilites.

Water consumption is always directly linked to weather.
In a hot season both irrigation and utilization of our pools
and sprinkler facilities will drive our volumes up.

For our budget projections, we are choosing to stay close to
the actual costs incurred from Aquarion in the past year with

the intention of making any nessasary corrections at the years end.

We are anticipating completion of the Island Brook project by years end and as such will begin to see costs affiliated in the second half of this budget

Two new public restrooms and two restrooms within the Teen Center at Indian Ledge will raise our water utilization with in the system.

01080600	590014	TELEPHONE	13,722.14	12,000.00	14,123.00	14,123.00	.00	.00
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REQUESTING \$12,000.00

Within this line item are both the service agreements and replacement costs of any damaged NEXTEL two way/phone units.

Annualized based on 5 months of 2007 actuals and average

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2006 multiplied by 7 months. Projected was calculated based on annualized 2007 plus a 2% increase.						
TOTAL PARKS	1,342,513.57	1,430,815.00	1,659,180.00	1,571,704.00	.00	.00

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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01080800 TREE WARDEN

01080800 501101	FULL TIME/	18,127.49	18,600.00	19,344.00	19,344.00	.00	.00
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The Tree Warden expends 24 hours per week to carry out his administrative responsibilities. He utilizes his own vehicle, telephone and secretary to perform these duties. A 4 % increase is requested.

Tree Warden is a licensed arborist as specified by Town Regulations. He reports to the Director of Public Works and is responsible for the planting, preservation, care and removal of trees on town-owned property except for Park land. The Tree Warden works closely with several boards and departments ie: P&Z, Utilities, and the state.

01080800 522205	PROGRAM EX	50,000.00	50,000.00	50,000.00	50,000.00	.00	.00
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This account allocates funds for an on-going street-tree maintenance program. To better understand the scope of this program, I would like to highlight some pertinent information:

- 1) Trumbull maintains over 500 miles of roadside.
- 2) Approximately 100 trees line each mile of roadside. Therefore, the Town is the custodian of approx. 55,000 trees.
- 3) Using guidelines set forth by the International Society

of Arboriculture, the value of each tree is \$100.00. Thus, the aesthetic or product value is over five million dollars.

This account is totally committed to public safety for both vehicular and pedestrian traffic along town roads. Safety is implemented through the removal of hazardous trees, dangerous limbs, and interfering branches.

Historically, our area is subjected to severe Nor/Easters storms. In addition, many environmental negative factors continue to take their toll on weak and declining trees.

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PROJECTION: 20081 2007-8 BUDGET

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GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01080800 578806	EMERG SERV	15,000.00	15,000.00	20,000.00	20,000.00	.00	.00

Requesting \$20,000
Emergency services are essentail during hurricanes, ice
storms, floods etc. As we know this account cannot be
budgeted with any continuity. I am recommending an
increase of \$ 5,000 or a total of \$20,000.

TOTAL TREE WARDEN		83,127.49	83,600.00	89,344.00	89,344.00	.00	.00
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PROJECTION: 20081 2007-8 BUDGET

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GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01080900 ARTS COMMISSION							

01080900 501102	SAL-PT/PER	15,145.00	16,692.00	17,360.00	17,360.00	.00	.00
01080900 522201	SVS-CLRC	490.00	600.00	600.00	600.00	.00	.00
10 meetings at \$60/meeting							
01080900 522205	PROGRAM EX	6,000.00	6,000.00	6,000.00	6,000.00	.00	.00
6 - 8 monthly programs with fees averaging \$500. Also cost to run workshops, receptions, new projects and co- sponsored events.							
The Trumbull Arts Commission sponsors a monthly program series. Fees for programs can exceed \$5000, but simply are not available for under \$300. As these figures indicate, we have been very creative in selecting great entertainment at the lowest possible cost. Additional to these offerings we provide several other artistic projects, as noted.							
01080900 534401	OFFICE SUP	420.00	420.00	420.00	420.00	.00	.00
office supplies (paper, envelopes and miscellaneous)							
01080900 545503	COM-PUB RL	3,000.10	3,000.00	3,000.00	3,000.00	.00	.00

Marketing for new and already established programs and special projects is necessary. Our function is to provide continued exposure to the arts and culture within the Community. We cannot accomplish this goal without reaching our audience.

01080900	567703	TRNSP-TRV	284.90	250.00	250.00	250.00	.00	.00
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Travel expenses - errands pertaining to various programs.

TOTAL ARTS COMMISSION			25,340.00	26,962.00	27,630.00	27,630.00	.00	.00
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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01090000 DEBT SERVICE							

01090000 595888	INTEREST G	3,135,893.00	1,178,349.00	1,145,483.00	1,145,483.00	.00	.00
	\$4,268,950 Outstanding Interest						
	(866,485) Less Sewer (1,155,313*75%)						
	(138,108) Less Golf Course Interest						
	(2,118,874) Less BOE School Bonds						
	in #01060000-595888						
	\$1,145,483 TOTAL						
01090000 596888	INTEREST -	264,463.00	.00	460,403.00	460,403.00	.00	.00
	\$ 252,875 Interest on notes 9/2007 (5,950,000*4.2 5%)						
	207,528 Interest on new bonds due 2/08						
	(9,766,000*4.25%)/1/2 year)						
	\$ 460,403 TOTAL						
01090000 597888	G/O BONDS	6,468,165.00	1,700,909.00	2,450,867.00	1,850,867.00	.00	.00
	\$ 8,100,000 Total Outstanding Principal						
	(1,505,559) Less Sewer (2,007,412 *75%, 25% out of GF)						
	(177,000) Less Golf Course						
	(3,966,574) Less BOE School Bonds						
	in #01060000-597888						
	\$ 2,450,867 Total						
FS: REDUCE BY \$600,000 DUE TO SALE OF TAIT PROPERTY							
TOTAL DEBT SERVICE		9,868,521.00	2,879,258.00	4,056,753.00	3,456,753.00	.00	.00

TOTAL GENERAL FUND	115,884,987.11	120,927,635.00	127,852,815.00	126,414,381.00	.00	.00
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PROJECTION: 20081 2007-8 BUDGET

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SEWER	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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20100000 SEWERS-ENTERPRISE

20100000 501101	SAL-FT/PER	168,581.00	173,553.00	179,008.00	179,008.00	.00	.00
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Clair Jon Garard paid from sewer construction.

20100000 501102	SAL-PT/PER	21,107.00	29,681.00	30,571.00	30,571.00	.00	.00
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Anticipate a 3% increase. Budget request: \$30,571

Engineer-PT: \$29.27 Avg of 19.5 hrs per wk annually \$29,680

20100000 501103	SAL-SEASON	.00	4,542.00	.00	.00	.00	.00
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20100000 501105	SAL-OVRTIM	9,500.00	6,500.00	6,500.00	6,500.00	.00	.00
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THE OVERTIME ACCOUNT PROVIDES EMERGENCY RESPONSE PROTECTION
IN THE EVENT OF SANITARY SEWER OVERFLOW OR PUMP STATION
FAILURE. WHEN THE ALARM MONITORING SERVICE, POLICE, FIRE OR
THE EMS CONTACT PERSONNEL AFTER REGULAR WORKING HOURS, ON
WEEKENDS, OR HOLIDAYS.

20100000 501106	SAL-LNGVIT	850.00	1,050.00	1,050.00	1,050.00	.00	.00
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\$425 = JOSEPH SOLEMENE

\$425 = THOMAS ZADLO

\$200 = PETE BOBALKI

\$1,050 = TOTAL

20100000	501888	UNIFORMALL	500.00	750.00	750.00	750.00	.00	.00
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REQUESTING \$750.00

Four employees entitled @ \$150.00 each.
Tom Zadlo, Pete Bobalki, Joe Solemene & Clair Garard.
Includes one replacement pair in case of contamination, if
necessary. Boots and safety equipment.

20100000	522201	SVS-CLRC	393,460.00	1,032.00	.00	.00	.00	.00
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PROJECTION: 20081 2007-8 BUDGET

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SEWER			2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
20100000	522204	SVS-CONTRC	3,356,735.00	3,522,518.00	3,630,000.00	3,630,000.00	.00	.00

ANNUAL "ESTIMATED" CONSUMPTION IN CCF FOR FISCAL 2007
1,050,000 x 3.403 = \$3,573,150 (LESS RATE MODIFIER .135)
NET BILLING \$3,100,000 + ADDITIONAL BILLING \$245,000
(BASED ON ACTUAL CONSUMPTION) + 6% EST INCREASE-
\$3,545,800
GEOTELEC INC. ANNUAL WATER CONSUMPTION INF (4% INCREASE)
\$69,200
\$15,000 - LEGAL FEES

\$3,630,000 = TOTAL

20100000	522210	REIMB-GF	.00	393,460.00	371,493.00	371,493.00	.00	.00
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Transferred to the General Fund salary,
insurance and benefits reimbursements.

20100000	534402	MTLS-PROG	21,000.00	21,000.00	21,000.00	21,000.00	.00	.00
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REQUESTING: \$21,000.00
Expensed last year: \$21,000. Costs have remained constant
the last two years, approximately \$21,000. The program
account is used to provide the W.P.C.A. with the supplies,
janitorial accessories, chemical solvents and misc. items
necessary to maintain safe and sanitary working environment.

20100000	545501	COM-LEGAL	11,638.00	8,000.00	8,000.00	8,000.00	.00	.00
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REQUESTING \$8,000.00. No increase. The amount requested was
increased last year and proved adequate. The account is
used for the Tax Collector's quarterly newspaper notices and
the required advertising of legal and assessment notices.

20100000	567701	TRNSP-GAS	4,800.00	5,700.00	6,500.00	6,500.00	.00	.00
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REQUESTING \$6,500.

This amount was increased to compensate for increased fuel cost and should meet the requirements of the department. Actual last year \$5,700. Increasing another \$800 due to high cost of fuel.

20100000	567702	TRNSP-VEH	6,700.00	8,000.00	8,000.00	8,000.00	.00	.00
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REQUESTING \$8,000.

Jet Rodder Sewer Maintenance Truck repairs are costly. Anticipating routine maintenance on the department vehicles.

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

SEWER			2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
20100000	578801	MNTNCE-SV	40,865.00	40,000.00	40,000.00	40,000.00	.00	.00

REQUESTING \$40,000.00

This account funds various Preventive Maintenance Service Agreements. Annual program for the jet cleaning of problem main lines throughout the Town, cleaning of pump station wet wells, emergency generators preventive maintenance.

20100000	578803	MNTNCE-PRG	26,030.00	25,000.00	25,000.00	25,000.00	.00	.00
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REQUESTING \$25,000.00

The amount requested generally meets department needs. The Program-related account is used to fund parts needed for the repair and routine maintenance of 12 PUMP STATIONS, their electrical control equipment, flow metering and chart recorders, pumps, hoists, hydraulic check valves, mechanical seals, hoses, hardware, etc.

20100000	578805	XTRA ITEM	263,800.00	25,000.00	35,000.00	35,000.00	.00	.00
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REQUESTING \$35,000

The amount requested generally meets Department needs.

20100000	581888	CAP OUTLAY	91,685.00	125,000.00	35,000.00	35,000.00	.00	.00
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S10 Small Pick Up Truck
Current truck is 7 years old .
New one is in order.

20100000	589901	RNTLS-A/LS	4,500.00	3,600.00	3,927.00	3,927.00	.00	.00
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\$3,927.00 Requesting

2004 Honda Alternative fuel vehicle 5-year plan, approx.
\$3,927.00 a year.

20100000	590011	UTIL-HEAT	12,000.00	8,120.00	14,063.00	14,063.00	.00	.00
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Provides heat for the Main Pump Station and the Jet Rodder
Storage Building.

Calculated 6 months based on the 2006 average winter
months, multiplied by 6 months and then by 112% and
added the average current 2007 actuals multiplied by
6 months.

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

SEWER		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
20100000	590012 UTIL-ELECT	116,732.00	98,000.00	127,400.00	127,400.00	.00	.00

Last year actual: \$166,500

Increase necessary due to projected 30% increase in electrical rates.

Calculated 8 months based on the first 4 months of actuals for 2007 multiplied by 130% and added the total for the first 4 months of 2007 to come up with the 2007 annualized total. Then for 2008 projected another 30% increase on the annualized 2007.

20100000	590013 UTIL-WATER	2,000.00	2,000.00	1,386.00	1,386.00	.00	.00
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Annualized based on current actual for 4 quarters. Projected was based on annualized 2007 plus a 5% increase.

20100000	590014 UTIL-PHONE	10,500.00	10,500.00	9,365.00	9,365.00	.00	.00
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Emergency alarm monitoring for pump stations and cell phone service increase announced.

Annualized based on 5 months of 2007 actuals and average 2006 multiplied by 7 months. Projected was calculated based on annualized 2007 plus a 2% increase.

TOTAL SEWERS-ENTERPRISE	4,562,983.00	4,513,006.00	4,554,013.00	4,554,013.00	.00	.00
TOTAL SEWER	4,562,983.00	4,513,006.00	4,554,013.00	4,554,013.00	.00	.00

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GOLF COURSE			2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

21100000 TASHUA KNOLLS-ENTERPRISE								

21100000 501101	SAL-FT/PER		337,579.00	354,526.00	364,981.00	364,981.00	.00	.00
21100000 501102	SAL-PT/PER		20,769.00	26,031.00	32,760.00	32,760.00	.00	.00
21100000 501103	SAL-SEASON		182,226.00	200,461.00	225,225.00	225,225.00	.00	.00
	\$116,375 - Grounds Crew							
	\$15,600 - Security							
	\$93,250 - Starters/Rangers							
	\$225,225 TOTAL							
21100000 501105	SAL-OVRTIM		54,837.00	71,458.00	59,453.00	59,453.00	.00	.00
	\$19,346 - 1.5 times							
	\$36,313 - 2.0 times							
	\$3,794 - Holiday							
	\$59,453 TOTAL							
21100000 501106	SAL-LNGVIT		1,475.00	1,700.00	1,700.00	1,700.00	.00	.00
	\$425 = Jeffrey Cook							

\$425 = Jerome Cook
\$425 = Ed Zenisky
\$425 = Richard Plaveck
\$1,700 = TOTAL

21100000	501888	UNIFORMALL	3,726.00	3,726.00	3,926.00	3,926.00	.00	.00
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\$900 - Workboots
\$1,140 - Weather Gear (gloves, rain gear, overalls)
\$1,886 - Clothing (shirts, hats, jackets)

\$3,926 = TOTAL

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GOLF COURSE		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
21100000 522201	SVS-CLRC	910.00	910.00	910.00	910.00	.00	.00

\$910 = Fees paid to commission clerk at \$65/mtg. - 14 mtgs.

21100000 522202	SVS-PROF	110,000.00	110,000.00	120,000.00	120,000.00	.00	.00
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\$100,000 - Director of Golf for management of 27-hole course

\$10,000 - Bonus at Commission discretion

\$10,000 - Estimated Contract Renewal 2/08, 1/2 year

\$120,000 = TOTAL

21100000 522203	SVS-ANCLRY	22,172.00	11,400.00	14,800.00	14,800.00	.00	.00
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\$1,600 - USGA site advisory service

\$5,200 - Border Collie

\$8,000 - POS and Web Site

\$14,800 = TOTAL

21100000 522204	SVS-CONTRC	83,074.00	118,235.00	99,170.00	99,170.00	.00	.00
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\$59,670 - Golf Cart Lease

\$6,000 - Property Tax Carts

\$5,000 - Snow Plow holiday/weekends
\$1,000 - Turf Pathology
\$2,800 - Custodial service
\$1,000 - Irrigation Service
\$700 - Winterize Pump House
\$10,000 - Tree Removal
\$13,000 - Medical & Bond, Professional

\$99,170 = TOTAL

21100000	522205	PROG EXP	7,000.00	7,000.00	7,500.00	7,500.00	.00	.00
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Town Tournament 125 participants, food and prizes, \$60 each

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GOLF COURSE		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
21100000 522210	REIMB-GF	.00	135,000.00	198,076.00	198,076.00	.00	.00
Reimburse general fund for insurance and benefits							
21100000 534401	MTLS-OFFCE	40,983.00	43,088.00	45,588.00	45,588.00	.00	.00
\$2,845 - Office Supplies							
\$27,735 - Course Supplies							
\$13,358 - Grounds Supplies							
\$1,650 - Dog Food and Vet							
\$45,588 = TOTAL							
21100000 534402	MTLS-PROG	124,500.00	124,500.00	149,500.00	149,500.00	.00	.00
Fertilizer, Pesticides, Grass Seed, Topsoil							
21100000 545503	COM-PUB RL	7,508.00	21,508.00	14,008.00	14,008.00	.00	.00
\$1,200 - Trumbull Times							
\$7,500 - Sales Promotions							
\$208 - Town Championship							
\$5,100 - Brochures							
\$14,008 = TOTAL							
21100000 556601	PRF DV-SEM	5,719.00	6,000.00	7,000.00	7,000.00	.00	.00

\$5,000 - National Convention
\$2,000 - Seminars

\$7,000 = TOTAL

21100000	556602	PRF DV-PRF	956.00	2,175.00	2,175.00	2,175.00	.00	.00
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\$500 - GCSAA
\$175 - CACGS
\$700 - PGA
\$800 - Others

\$2,175 = TOTAL

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GOLF COURSE		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
21100000 567701	TRNSP-GAS	24,050.00	25,275.00	25,275.00	25,275.00	.00	.00

Gasoline Tanks:

Maintenance barn 2,000 gal. gas tank
to be filled 4 times - total 8,000 =
\$16,000

Oil: 5 drums/55 gal.
Cost per drum \$400
\$2,000

\$225 = 100 gal. kerosene @\$2.25
\$6,750 = 3,000 gal. diesel fuel @\$2.25
\$300 = 100 tubes grease and lubricant

\$25,275 = TOTAL

21100000 567702	TRNSP-VEH	4,000.00	4,500.00	5,000.00	5,000.00	.00	.00
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Service and repairs:
4 on road vehicles

21100000 578801	MNTNCE-SV	8,000.00	8,730.00	11,230.00	11,230.00	.00	.00
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\$480 - Copier
\$3,000 - Irrigation Computer
\$5,800 - Pond Vegetation
\$950 - Portable Toilet
\$1,000 - Cart Repair

\$11,230 = TOTAL

21100000	578802	MNTNCE-EQP	61,153.00	58,000.00	68,500.00	68,500.00	.00	.00
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Equipment Maintenance: amount
represents 4% of replacement value
of equipment which is currently
valued at \$700,000 (cost value) =
\$28,000

Equip/Bldg. Maint. Clubhouse
major repairs and maintenance to
building structures and related
equipment and system =
\$25,000

General Repairs and Maint.
Maintenance buildings, golf cart
storage building, pumphouse, and
rain shelters on golf course =

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GOLF COURSE	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

\$3,500						
\$12,000 = Duct Repair						
\$68,500 = TOTAL						
21100000 578803 MNTNCE-PRG	5,000.00	3,000.00	3,000.00	3,000.00	.00	.00
\$2,000 Sprinkler head maintenance program						
\$1,000 Property damage investigations						
\$3,000 = TOTAL						
21100000 578804 MNTNCE-RFS	500.00	.00	1,320.00	1,320.00	.00	.00
Remove refuse for maintenance building						
DOES NOT INCLUDE RESTAURANT REFUSE.						
21100000 581888 CAP OUTLAY	56,660.00	55,000.00	37,900.00	37,900.00	.00	.00
\$12,000 - Rough Mower						
\$12,000 - Lightning Protection						
\$13,900 - (2) Walking Mowers and (1) Leaf Blower						
\$37,900 = TOTAL						
21100000 581889 CAP&NONREC	324,046.00	.00	.00	.00	.00	.00
Activity moved to Debt Service #595888 and #597888 and clerical #522201						

21100000	589901	RNTLS-A/LS	14,318.00	72,723.00	38,603.40	38,603.40	.00	.00
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\$12,282.00 - Jacobsen Rotary Mower

\$9,277.22 - Toro

\$7,044.18 - Greenmaster

\$10,000.00 - Dump Truck

\$38,603.40 = TOTAL

21100000	589902	RNTLS-OCC	11,537.00	12,550.00	10,050.00	10,050.00	.00	.00
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\$5,520 - Verti-drain

\$4,530 - Extra Carts for Tournaments

\$10,050 = TOTAL

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GOLF COURSE		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
21100000 590011	UTIL-HEAT	15,393.00	8,450.00	18,446.00	18,446.00	.00	.00

Calculated 6 months based on the 2006 average winter months, multiplied by 6 months and then by 112% and added the average current 2007 actuals multiplied by 6 months.

21100000 590012	UTIL-ELECT	51,659.00	55,000.00	89,190.00	89,190.00	.00	.00
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\$57,974 - Maintenance Barn, Cart Barn, Irrigation System
\$31,216 - Clubhouse - 35% shared with lessee

\$89,190 - Total

Calculated 8 months based on the first 4 months of actuals for 2007 multiplied by 130% and added the total for the first 4 months of 2007 to come up with the 2007 annualized total. Then for 2008 projected another 30% increase on the annualized 2007

21100000 590013	UTIL-WATER	53,408.00	60,000.00	63,844.00	63,844.00	.00	.00
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Annualized based on current actual for 4 quarters.
Projected was calculated based on annualized 2007 plus a 5% increase.

21100000 590014	UTIL-PHONE	8,000.00	8,000.00	5,066.00	5,066.00	.00	.00
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Telephones are in pro shop, town office in clubhouse and in office at maintenance barn.

Annualized based on 5 months of 2007 actuals

and average 2006 multiplied by 7 months. Projected
was calculated based on annualized 2007 plus a 2%
increase.

21100000	595888	INT-BOND	.00	142,376.00	138,108.00	138,108.00	.00	.00
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\$8,775 - 2001 Bond Irrigation
\$14,000 - 2002 Bond Expansion
\$10,463 - 2003 Bond Expansion
\$82,656 - 2005 Bond Expansion
\$18,132 - 2005 Bond Cart Barn
\$4,082 - 2006 Bond Cart Barn

\$138,108 = TOTAL

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GOLF COURSE		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
21100000 596888	INT-ST NOT	.00	2,100.00	.00	.00	.00	.00
21100000 597888	PRINC-BOND	.00	167,000.00	177,000.00	177,000.00	.00	.00
	\$52,000 - 2001 Irrigation						
	\$25,000 - 2002 Expansion						
	\$15,000 - 2003 Expansion						
	\$65,000 - 2005 Expansion						
	\$10,000 - 2005 Cart Barn						
	\$10,000 - 2006 Cart Barn						
	\$177,000 = TOTAL						
TOTAL TASHUA KNOLLS-ENTERPRI		1,641,158.00	1,920,422.00	2,039,304.40	2,039,304.40	.00	.00
TOTAL GOLF COURSE		1,641,158.00	1,920,422.00	2,039,304.40	2,039,304.40	.00	.00
GRAND TOTAL		122,089,128.11	127,361,063.00	134,446,132.40	133,007,698.40	.00	.00